BUDGET 1990-1991

Additional information

Estimates

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INTRODUCTION

The « 1990-1991 Estimates » tabled in the National Assembly present the funds requested by the Government for the fiscal year beginning April 1, 1990. This document completes the information provided in the Estimates, and supplies additional information on the expenditure budget.

The first part consists of a statement by the Minister responsible for Administration and the Public Service and President of the Conseil du trésor, Mr. Daniel Johnson, of the public expenditure management policy.

The second part deals with the results of fiscal 1989-1990 and the 1990-1991 expenditure budget.

The third part presents an analysis of the historical changes in budgetary expenditure compared to the rate of inflation (CPI) and gross domestic product (GDP).

The fourth part provides a breakdown of the 1990-1991 Estimates by area and discusses government staff levels.

The fifth part gives explanations of the 1990-1991 Estimates by department and program.

The sixth part has been added to show forecast expenditure, revenue and staff levels for special funds administered by various departments.

Except for part V, the budgetary data included in this document deal only with expenditure, thus excluding the appropriations under the category « Investments, loans and advances » in the Estimates.

PART 1

THE PUBLIC EXPENDITURE MANAGEMENT POLICY

1. INTRODUCTION

Since 1986-1987, the Government's overall expenditure policy has been designed to provide a level of public services that meets the needs that are essential and of greatest priority for the well-being and development of Québec society. Moreover, this level of services must be compatible, in the long run, with our economy's ability to finance them. In previous budgets, the Minister of Finance has explained how this financing ability was compromised, both by budgetary deficits incurred before 1986 and by the stagnation of federal transfer payments.

The Government was determined to meet the challenge of improving public finances and, since 1986-1987, expenditure management has been characterized by a strict ranking of priorities and a will to control program spending and growth. The results of the past four fiscal years show that the Government has met its budgetary objectives and that spending growth has been curbed in an orderly manner, taking into account the needs of the population.

In spite of these results, the annual growth of expenditure remains cause for concern and the 1990-1991 Estimates have been prepared under conditions rendered more difficult since we have had to make adjustments for the current economic slowdown and we have had to absorb the shock resulting from the restrictive measures announced by the federal Government.

2. RESULTS FOR FISCAL 1989-1990

Total budgetary expenditure for fiscal 1989-1990 is estimated at $32 751 million. However, taking into account the expenditures pre-recorded since 1987-1988, the adjusted comparable estimate is $33 429 million, representing an annual growth rate of 6.5%, as shown in Table 1.

These results are $173 million higher than the initial spending objective. To explain this over-expenditure, it must be recalled that net lapsed appropriations of $522 million were required to achieve the initial spending objective. However, actual lapsed appropriations will amount to only $349 million, which is the difference between gross lapsed appropriations estimated at $932 million and total estimated over-expenditures of $583 million.

Over-expenditures incurred during the year can be funded in three ways: either directly from the consolidated revenue fund when authorized by specific legislation, by transfers from the contingency fund of the ministère des Finances, or by voting supplementary estimates. Most of the over-expenditures for 1989-1990 were identified when Supplementary Estimates #2 were tabled last December. They include $43.5 million for expenditures incurred to hold the election, $29.3 million for farm credit and insurance programs, $55.3 million for the ministère de l'Industrie, du Commerce et de la Technologie, $104.4 million for social aid benefits, $69.8 million for the ministère de la Santé et des Services sociaux and $91.2 million for the ministère des Transports. The supplementary estimates also included a provision of $174.9 million for the cost of the collective agreements, which will be $50 million lower, however, as a result of the revised estimate and the deferral of the impact of certain measures.

3. REVIEW OF THE 1980s

Fiscal 1989-1990 marks the end of a decade that, from many standpoints, proved difficult for Québec's public sector. The trend in spending growth during the 1970s had seriously eroded the Government's financial situation. In 1980-1981, spending had reached a level that was incompatible with the Québec taxpayers' ability to pay. The 1982 recession obliged the Government to take drastic measures to reduce the increase in expenditure, mainly by means of its wage policy: salaries were cut by an average of 15% during the first quarter of 1983.

Despite these adjustments, spending growth remained relatively high during 1983, 1984 and 1985. In all, from 1980-1981 to 1985-1986, budgetary expenditure rose by 8.8% annually compared to GDP and the CPI which increased by 8.4% and 7.4% annually respectively. Spending therefore continued to grow more rapidly than GDP and in 1985-1986, the financial situation was difficult and precarious, in spite of the economic recovery under way since 1983.

The Government's priority, when it came to power in late 1985, was to improve public finances using a management strategy that would limit spending growth to as close to the rate of inflation as possible and, in the medium term, to less than the growth in GDP.

The Government achieved its objective since, from 1985-1986 to 1989-1990, expenditure rose by only 5.2% annually while inflation was 4.4% and GDP grew by 9.1%. Spending as a percentage of GDP has declined from 25.7% in 1983-1984 to 21.8% in 1989-1990. As a result of this effort, the deficit, which amounted to 4.8% of GDP in 1980-1981, has fallen to only 1% in 1989-1990.

The budgetary problems raised by the 1982 recession were not due solely to the economic situation. To correct them, the Government had to deal with the structural growth in spending, to reduce and control its rate of increase. The experience of the past few fiscal years shows, among other things, that such structural corrections take several years to have a lasting impact. Expenditure growth and increases in financing sources follow different rules, and require a yearly review of needs and priorities to reconcile these two patterns.

Recent decisions by the federal Government impose major constraints on the Québec Government which it must take into account in managing its budget. The 1990-1991 Estimates were prepared taking this entire context into account.

4. THE 1990-1991 EXPENDITURE POLICY

There is no change in the orientation of the expenditure policy objectives for 1990-1991. The Government believes it is still necessary to hold expenditure growth to as close to inflation as possible, which means rigorous cost control, greater management effectiveness and an adjustment in activity levels to better meet needs for public services. In working to achieve these objectives, the Government will be guided by what is essential and of greatest priority for the well-being and development of Québec society.

In the last Budget Speech, the expenditure objective for 1990-1991 was set at 5.4%, compared to forecast increases of 6.3% in GDP and 4.6% in the CPI. However, this objective had to be revised to reflect the changing economic situation and the Government's decision to correct pay inequity for women in the public sector.

Budgetary expenditures for 1990-1991 will amount to $35 331 million. On a comparable basis adjusted to take into account pre-recorded expenditures, the Government will spend $35 514 million, or $2 085 million more than in 1989-1990, an increase of 6.2% compared to inflation which is now forecast at 4.8%. Since the economy will grow by 5.7%, spending will rise by slightly more than growth in GDP for the second year in a row. In 1990-1991, expenditure as a percentage of GDP will remain below 22%, more specifically 21.9%, up marginally from 21.8% in 1989-1990.

TABLE 1
1989-1990 AND 1990-1991 EXPENDITURE FORECAST
(in millions of dollars)

	1989-1990	1990-1991
Expenditure objective set in 1989-1990 Budget Speech	32 518	35 064
Expenditures pre-recorded in 1989-1990	183	(183)
Differential from objective[1]	50	450
Expenditure forecast on real basis	32 751	35 331
Effect of expenditures pre-recorded in 1987-1988, 1988-1989 and 1989-1990	678	183
Budgetary expenditure on comparable basis	**33 429**	**35 514**
Change in expenditure, %	6.5	6.2
GDP growth rate, %	6.3	5.7
Inflation rate in Canada, %	5.0	4.8

(1) In 1989-1990, the difference of $50 million includes an over-expenditure of $173 million offset by a reduction of $123 million resulting from a correction to the amounts pre-recorded in regard to the retirement plans. In 1990-1991, the difference of $450 million includes an addition of $462 million to the objective and a downward correction of $12 million for the amounts pre-recorded.

5. EXPENDITURE REDUCTION MEASURES

Although the increase in spending is substantial, it is still less than what the purely mechanical program increase would have been. Full indexation of operating costs, the cost of collective labour agreements and the observed changes in various program client groups would have produced an overall rate of increase of 7.5% which is 1.3 points more than the objective of 6.2%, which would have been unacceptable. The Government therefore had to take measures to reduce the increase in spending by $411 million, representing 1.1% of the budgetary estimates for 1990-1991.

Since 1986-1987, Government departments and agencies have had to work within very restrictive budgetary and administrative conditions to improve public finances. Until now, however, spending growth has been curbed without having to eliminate major activities, and without changing the operation or funding of major programs. Although there is still room to rationalize, redeploy and increase productivity, this approach alone would lead to an under-funding of certain sectors or a serious reduction in the quality of existing public services.

Consequently, to respond adequately to the needs the Government considers of highest priority, it must examine new ways to finance these activities, or eliminate certain services.

This situation led the Government to announce increases in university tuition fees for 1990-1991 and 1991-1992, and to consider a review of school board funding arrangements. It also prompted the Government to form an ad hoc ministerial committee, last November, to review the cost of major programs. As a result of the work of this committee, Government departments have made more specific choices than they would have under simple parametric cutbacks. The Government has therefore adopted the following measures totalling $411 million:

Reduction in budgetary envelopes: $185 million

An overall reduction in departmental budgetary envelopes of $185 million has been achieved by budgetary rearrangements designed to reduce the cost of certain programs, or specific reductions in services and activities for the 1990-1991 budget year.

Reduction in departmental staff and operating costs: $35 million

A reduction of 1% of staff levels and wages has been applied to most departments, mainly in administrative services. In addition, operating costs and certain programs have been indexed by only 2.3%, which is 2.5 percentage points below the expected rate of inflation. Anticipated savings are $35 million.

School board financing: $191 million

Starting in 1990-1991, the Government is planning to review school board financing arrangements. For several years now, school boards have been seeking greater management autonomy, guaranteed by increased financial responsibility. A dilemma has characterized the financing of elementary and secondary education since the 1960s.

The Government has sought to ensure equal quality of education for all and to do so, it standardized the main components including teaching regimes, the number and working conditions of teachers, right up to the operating costs of facilities. Today, the Government controls virtually all factors that influence the cost of the education system, and provides almost all the financing.

The Government's financing role has had a significant effect on the tax structure because local communities carry a smaller share of the cost of elementary and secondary education in Québec than in other provinces. This has led to an under-utilization of property taxes in Québec and an over-emphasis on taxes with a more crucial effect on its competitiveness. In view of this situation, it seemed clear that a real increase in the responsibilities of school boards was needed, and hence that they should be given full responsibility for managing and financing the operation of educational facilities. This greater autonomy can be achieved without affecting the Government's responsibility for the quality of education.

School boards will be given greater taxing authority to fund the operation of school facilities. This will result in a net reduction of $191 million in government operating grants paid to school boards during the 1990-1991 budget year. As a further consequence, the equalization formula for school boards will also be amended to make it fairer. This change will produce an increase in equalization of $27.5 million. Finally, an additional $7.7 million is provided to offset the net revenue losses of some school boards as a result of these rearrangements.

6. 1990-1991 EXPENDITURE PRIORITIES

As mentioned above, budgetary expenditure will rise by $2 085 million in 1990-1991. This increase will allow the Government to fund several priorities to respond adequately and fairly to the needs of the population. These priorities are reflected in adjustments to the funding for certain programs. This demonstrates that budgetary discipline does not exclude the recognition and solution of real needs.

Environment

The estimates for the ministère de l'Environnement have been increased by $15.0 million for priority development. The amount will be used to increase inspection and investigation activities, to consolidate its regional operations and develop programs for the reduction of industrial wastes and the clean-up of contaminated sites, among others. Considering the increase in estimates for all the department's programs, this amount represents an increase of 13.4% over forecast spending authorized for this high priority mission.

Higher education and science

Estimates for college education and university education have been fully indexed and have not been subject to cuts, in spite of the reduction in federal transfers for post-secondary education programs. In addition, universities will benefit from the net proceeds of the increase in tuition fees, estimated at $41.5 million for the next academic year, plus an additional $24.8 million including funding for additional client groups and miscellaneous adjustments.

With respect to student financial assistance, the reform of the system will generate an increase in loans and grants assistance of $47.0 million in 1990-1991. In addition, the adjustment of criteria to ensure continued access to university studies following the increase in tuition fees will result in an estimated supplementary outlay of $10.4 million for grants.

As part of the college sector collective agreement negotiations, the Government agreed to an increase of some 300 teachers at a cost of $13.8 million beginning in the 1990-1991 CEGEP academic year. This addition will reduce the cost of employment security.

Education

School board budgets have been fully indexed, unlike recent budgets. The financing review and opening of the property tax field that is being considered will also allow them some financial room to manoeuvre.

About 130 positions have been added to enable school boards to deal with greater numbers of handicapped students as a result of deinstitutionalization and more systematic detection. The impact of this adjustment amounts to $5.7 million.

In addition, as part of the collective agreements negotiations, 475 positions have been added, including 120 to improve rules for setting the size of groups of handicapped students, 290 at the elementary level to lower the average number of students per group and reduce the work load of specialists, and 65 positions at the secondary level for general teaching needs.

Finally, as part of the harmonization of vocational training for young people and adults, the ministère de l'Éducation will add 150 positions to enable school boards to improve the follow-up of on-the-job trainees and implement the new mechanisms for vocational training skill certification. This addition, costing $7.1 million, is self-financing from economies of scale resulting from the harmonization policy and a rationalization of vocational options.

Cultural communities and immigration

Additional estimates of $6.0 million have been granted to increase activities for the integration and francisation of immigrants. An amount of $1.0 million has been allocated to the ministère des Affaires internationales to increase immigrant recruiting and selection efforts abroad.

Pay equity for public sector employees

As part of the negotiations of the collective agreements covering the period from January 1, 1989 to December 31, 1991, the Government granted unionized public sector employees basic increases corresponding to anticipated gains in private sector wages and providing reasonable protection against forecast inflation. In addition to these basic increases, a significant adjustment to nurses' premiums and allowances was granted. The budgetary impact of these adjustments is already reflected in expenditure for 1989-1990.

For fiscal 1990-1991, the Government has made a major financial effort in terms of pay equity to correct the inequalities and inconsistencies of the pay structure for all jobs. Some 150 000 employees will receive such adjustments in 1990 and 1991, including 130 000 women found in mostly female-dominated jobs. The cost in budgetary estimates is assessed at $153.5 million in 1990-1991 and $250.1 million in 1991-1992.

In all, the expected payroll increase for unionized and non-unionized employees will be 6.8%, i.e. 5.1% for basic increases, 1.3% for the cost of the collective agreements and 0.4% for scale increments. This is consistent with the level of pay increases in the economy, plus the pay equity adjustments.

Health and social services

Since 1986, the Government's budget allocation process has placed special emphasis on certain actions to improve health services and social services. Such is the case for the estimates of the ministère de la Santé et des Services sociaux for 1990-1991.

They have been fully indexed and, of the activities that have been given special attention, the following are worthy of note:

— To enable short-term hospitals to deal with the aging of the population and the development of medical technology, a cost-base adjustment equal to 1% of the funding for short-term hospitals has been added to the Department's estimates for a number of years. In 1990-1991, this provision amounts to $46.3 million.

— Additional estimates of $22.4 million have been added for the operation of new services, following capital expenditures in the health and social services networks.

— The aging of the population also has an effect on establishments that provide long-term lodging for the elderly. To enable nursing homes to provide the increased services required by this elderly clientele, and to postpone institutionalization as long as possible, funds earmarked for the increased care of institutionalized beneficiaries and the continued maintenance of the elderly at home have been allocated for the past three years. In 1990-1991, these additional estimates amount to $28.0 million.

— Since 1986, the Government has implemented measures to relieve overcrowding in emergency wards. In 1990-1991, the relocation of a number of nursing homes and long-term care hospitals, authorized mainly under this plan, and the addition of spaces in such establishments, require an addition of $10.8 million.

— Overcrowding in certain institutions for individuals with socio-affective problems in the Montréal region, as well as the social integration of intellectually handicapped persons have exerted pressure on the services provided by rehabilitation centres, and the budgetary bases have been adjusted by an amount of $4.6 million.

— The social integration and home maintenance of handicapped persons require an amount of $5.6 million in 1990-1991 to eliminate the waiting list of the material assistance program of the Office des personnes handicapées du Québec (O.P.H.Q.).

— Agencies providing assistance to women and young people will receive an additional $1.7 million in 1990-1991.

7. CONCLUSION

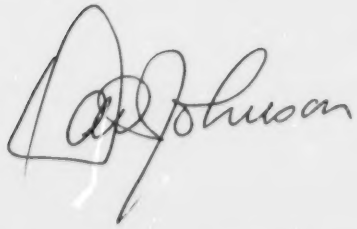
The 1990-1991 Estimates demonstrate the Government's determination to continue with the improvement in public finances it undertook in 1985. It is impossible to overstate the harmful effects of the borrowings made to cover current expenditures in the late 1970s and early 1980s. Their weight reduces the Government's ability to meet today's real needs. This additional debt burden alone is greater than the budget of the ministère des Transports!

In this context, it is even more important to live within our means, and we must therefore avoid comparing the breadth of our public services with those of countries or provinces whose ability to pay exceeds ours. Within its means, the Government must make budgetary choices based on the most urgent needs of the population.

Rigorous management of public funds, by limiting the growth of spending, involves a constant reassessment of the relevance and effectiveness of existing programs and services. However, these controls are not, of themselves, enough to do the job. In the months and years ahead, we will have to reconsider the seemingly fair nature of what is provided for free. The Government's role in the areas of justice, public security, education and social affairs remains fundamental. However, greater flexibility will be needed in the sharing of responsibilities, organizational and operational arrangements, as well as sources of financing.

The main challenge we will face in this regard is in the area of health care, for which the increase in costs in the medium term could practically wipe out most of the Government's room to manoeuvre. Should current growth rates in the health sector be maintained, in 15 years these expenditures would represent half the budget of Québec! This demonstrates the magnitude of the challenge facing us, which we will be able to meet only if we make strategic choices that lie within our means.

DANIEL JOHNSON



Minister responsible for Administration
and the Public Service,
President of the Conseil du trésor

PART II

1990-1991 EXPENDITURE FORECAST

This section deals with the effect of pre-recorded expenditures, the results of fiscal 1989-1990 and the expenditure forecast for fiscal 1990-1991.

1. Pre-recorded expenditures

To show forecasts and results concerning estimates and expenditure on a comparable basis, an adjustment must be made for the effect of expenditures pre-recorded since 1987-1988. Unlike data shown on an actual basis, data shown on a comparable basis can be used to correctly assess budgetary variations from year to year.

In fiscal 1987-1988 and 1988-1989, the Government announced it would pre-record expenditures totalling $849 million and $637 million respectively. These measures will have no effect in 1990-1991.

As it did the two previous years, the Government has decided to record in 1989-1990 expenditures that would normally have been assumed in 1990-1991. These expenditures concern benefits under certain social programs that would otherwise have been payable after April 1. The National Assembly voted Supplementary Estimates #3, in the amount of $183 million, on March 21 of this year for this purpose.

Table 2 shows the effect on estimates and expenditure of pre-recorded expenditures since 1987-1988. The effect on estimates is not the same as that on expenditure because the amounts pre-recorded can be financed through appropriations already available, supplementary estimates or over-expenditures on statutory appropriations.

TABLE 2
EFFECT OF PRE-RECORDED EXPENDITURES
IN 1987-1988, 1988-1989 AND 1989-1990
(in millions of dollars)

	Pre-recorded expenditures			
	In 1987-1988	In 1988-1989	In 1989-1990	Total
Effect on estimates				
1987-1988	306	—	—	306
1988-1989	(379)	269	—	(110)
1989-1990	(136)	(320)	183	(273)
1990-1991	—	—	(183)	(183)
Effect on expenditure				
1987-1988	849	—	—	849
1988-1989	(625)	637	—	12
1989-1990	(224)	(637)	183	(678)
1990-1991	—	—	(183)	(183)

2. 1989-1990 probable expenditure

When the 1989-1990 Estimates were tabled, the expenditure forecast on a real basis for fiscal 1988-1989 was $32 757 million. In his 1989-1990 Budget Speech, the Minister of Finance, Mr. Gérard D. Levesque announced a revised objective of $32 518 million. Supplementary Estimates #1 of $240 million were voted to fund the measures announced in the Budget.

Supplementary Estimates #2 of $572 million were passed in December 1989 to fund expected over-expenditures in certain programs. Finally, Supplementary Estimates #3 amounting to $183 million were tabled in March to pre-record in 1989-1990 expenditures which normally would have been charged in 1990-1991.

TABLE 3
1989-1990 EXPENDITURE FORECAST[1]
(in millions of dollars)

	1988-1989	1989-1990		
	Real results	Tabling of Estimates	Budget	Probable expenditure
Initial budget estimates	**31 516**	**33 187**	**33 187**	**33 187**
Supplementary estimates #1	146	—	240	240
Supplementary estimates #2	289	—	—	572
Supplementary estimates #3	301	—	—	183
Budget estimates on real basis	32 252	33 187	33 427	34 182
Lapsed appropriations[2]	(709)	(325)	(804)	(1 337)
Change in the provision for losses on equity investments	(135)	(105)	(105)	(94)
Budgetary expenditure on real basis[3]	**31 408**	**32 757**	**32 518**	**32 751**

[1] Data concerning the estimates do not include investments, loans and advances.

[2] Lapsed appropriations shown in the Budget Speech and in probable expenditure for 1989-1990 include an amount of $282 million resulting from pre-recorded expenditures in 1987-1988 and an amount of $405 million resulting from pre-recorded expenditures in 1988-1989.

[3] Results for 1988-1989 exclude family allowances and mining duties for which the expense is now shown as a deduction from revenue.

3. The 1990-1991 expenditure budget

Table 4 shows the 1990-1991 estimates and forecast expenditure on a real basis and a comparable basis. On a comparable basis, the estimates for fiscal 1990-1991 amount to $35 979 million, up 4.4% compared to the previous year.

Taking into account the amount of net lapsed appropriations and the change in the provision for losses on equity investments, the expenditure forecast on a comparable basis is $35 514 million. This represents an increase of 6.2% compared to probable expenditure for 1989-1990.

TABLE 4
EXPENDITURE FORECAST ON REAL BASIS AND COMPARABLE BASIS[1]
1989-1990 AND 1990-1991
(in millions of dollars)

	Real basis		Comparable basis		
	1989-1990	1990-1991	1989-1990	1990-1991	Change in %
Initial budget estimates	**33 187**	**35 796**	**33 187**	**35 796**	
Supplementary estimates #1	240	—	240	—	
Supplementary estimates #2	572	—	572	—	
Supplementary estimates #3	183	—	183	—	
Effect of pre-recorded expenditures					
— in 1987-1988	—	—	136	—	
— in 1988-1989	—	—	320	—	
— in 1989-1990	—	—	(183)	183	
Budgetary estimates	**34 182**	**35 796**	**34 455**	**35 979**	**4.4**
Lapsed appropriations[2]	(1 337)	(440)	(932)	(440)	
Change in the provision for losses on equity investments	(94)	(25)	(94)	(25)	
Budgetary expenditure	**32 751**	**35 331**	**33 429**	**35 514**	**6.2**

[1] Data concerning the estimates do not include investments, loans and advances.

[2] The difference of $405 million between forecast lapsed appropriations on a real basis and on a comparable basis for 1989-1990 is due to pre-recorded expenditures.

The following parameters were used to prepare the budgetary envelopes for 1990-1991:

- Wages and salaries have been indexed to reflect basic increases of 5.1% granted to unionized and non-unionized public sector employees as of January 1, 1990. In addition, advances in the salary scale produce an increase of 0.4%.
- Expenses other than wages have generally been indexed by the forecast CPI, i.e. 4.8% in 1990.
- Specific adjustments have been made to budgetary envelopes affected by factors such as changes in interest rates, changes in clientele or the non-recurrence of certain expenditures.

As mentioned in Part I, the 1990-1991 expenditure forecast also reflects the Government's spending priorities and budget equilibrium measures.

PART III

EVOLUTION OF BUDGETARY EXPENDITURE

This section studies the change in budgetary expenditure in relation to two key economic indicators, the consumer price index (CPI) and gross domestic product (GDP).

1. Budgetary expenditure from 1980-1981 to 1990-1991

Expenditure grew relatively quickly during the first years of the decade. As Table 5 shows, before 1985-1986, spending increased at an annual rate ranging from 8.1% to 16.4%, while the CPI and GDP rose annually by between 4.4% and 12.5%, and 5.8% and 12.9% respectively. Since 1985-1986, spending increases have been closer to changes in the CPI. Spending has risen by between 3.1% and 6.5% annually while year-to-year increases in the CPI have ranged between 4.0% and 5.0%, and for GDP, 5.7% and 11.8%.

In 1981 dollars, changes in expenditure have varied between (2.5%) and 5.7% during the period before 1985-1986. Since then, spending growth has been confined to between (0.9%) and 1.7%. In 1990-1991, this rate of increase will be 1.4%.

The Government's per capita expenditure this year will be 5.4% higher than last year's. Expressed in 1981 dollars, the rate of increase will be only 0.5%.

TABLE 5
BUDGETARY EXPENDITURE IN QUÉBEC

		1980-1981	1981-1982	1982-1983	1983-1984	1984-1985	1985-1986	1986-1987	1987-1988	1988-1989	1989-1990	1990-1991
Total expenditure on real basis[1]	($M)	17 930	20 337	21 975	23 753	25 861	27 328	28 179	30 504	31 408	32 751	35 331
Effect of pre-recorded expenditures												
— in 1987-1988	($M)	—	—	—	—	—	—	—	(848.8)	624.4	224.4	—
— in 1988-1989	($M)	—	—	—	—	—	—	—	—	(636.5)	636.5	—
— in 1989-1990	($M)	—	—	—	—	—	—	—	—	—	(183.0)	183.0
Expenditure on comparable basis												
• in current dollars	($M)	17 930	20 337	21 975	23 753	25 861	27 328	28 179	29 655	31 396	33 429	35 514
• change	(%)	16.4	13.4	8.1	8.1	8.9	5.7	3.1	5.2	5.9	6.5	6.2
• in constant dollars (1981 $)	($M)	20 169	20 337	19 833	20 267	21 146	21 484	21 283	21 458	21 833	22 138	22 442
• change	(%)	5.7	0.8	(2.5)	2.2	4.3	1.6	(0.9)	0.8	1.7	1.4	1.4
Per capita expenditure												
• in current dollars	($)	2 808	3 159	3 401	3 669	3 984	4 195	4 309	4 498	4 730	4 998	5 265
• change	(%)	15.6	12.5	7.7	7.9	8.6	5.3	2.7	4.4	5.1	5.7	5.4
• in constant dollars (1981 $)	($)	3 158	3 159	3 069	3 130	3 257	3 298	3 254	3 255	3 289	3 310	3 327
• change	(%)	4.9	0.0	(2.8)	2.0	4.1	1.3	(1.3)	0.0	1.0	0.6	0.5
Expenditure as % of GDP		24.8	24.9	25.5	25.7	25.6	25.3	24.0	22.6	21.8	21.8	21.9
GDP growth rate[2]	(%)	11.2	12.9	5.8	7.0	9.4	6.9	8.6	11.8	9.9	6.3[3]	5.7[3]
Inflation rate in Canada[4]	(%)	10.2	12.5	10.8	5.8	4.4	4.0	4.1	4.4	4.1	5.0	4.8[3]
Population on June 1	('000)	6 386.1	6 438.2	6 462.2	6 474.9	6 492.0	6 514.2	6 540.2	6 592.6	6 638.3	6 688.7	6 744.8[3]

[1] The data have been adjusted for family allowances and mining duties for which the expense is now shown as a deduction from revenue.

[2] For the calendar year ending three months before the end of the fiscal year in question.

[3] Forecast.

[4] Annual average for the calendar year ending three months before the end of the fiscal year in question.

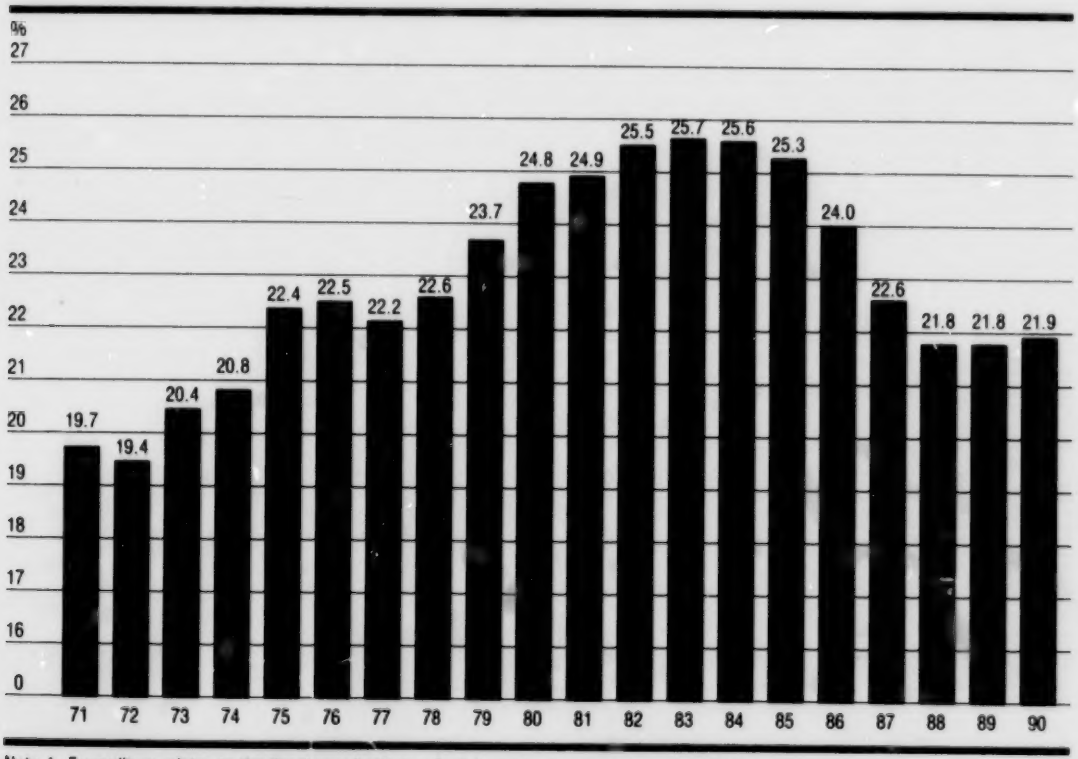
Sources: Provincial Economic Accounts, Stat. Can., Cat. 13-213; The Consumer Price Index, Stat. Can., Cat. 62-001; Postcensal Annual Estimates of Population, Stat. Can., Cat. 91-210; 1988-1989 Financial Report, Ministère des finances du Québec.

2. Expenditure and GDP

GDP is the economy's total output of goods and services during a year. The relative size of the government sector in the economy can be estimated by comparing expenditure and GDP.

Chart 1 shows that the relative share of government expenditure in the economy grew from 1971-1972 to 1985-1986. It peaked in 1983-1984 when expenditure as a percentage of GDP reached 25.7%. Since then, this proportion has declined until 1989-1990. In 1990-1991, the Government will hold spending at 21.9% of GDP, the lowest rate since 1974-1975. As Chart 2 indicates, this result is due to the fact that growth in expenditure has been held below the increase in GDP, especially during 1986-1987, 1987-1988 and 1988-1989.

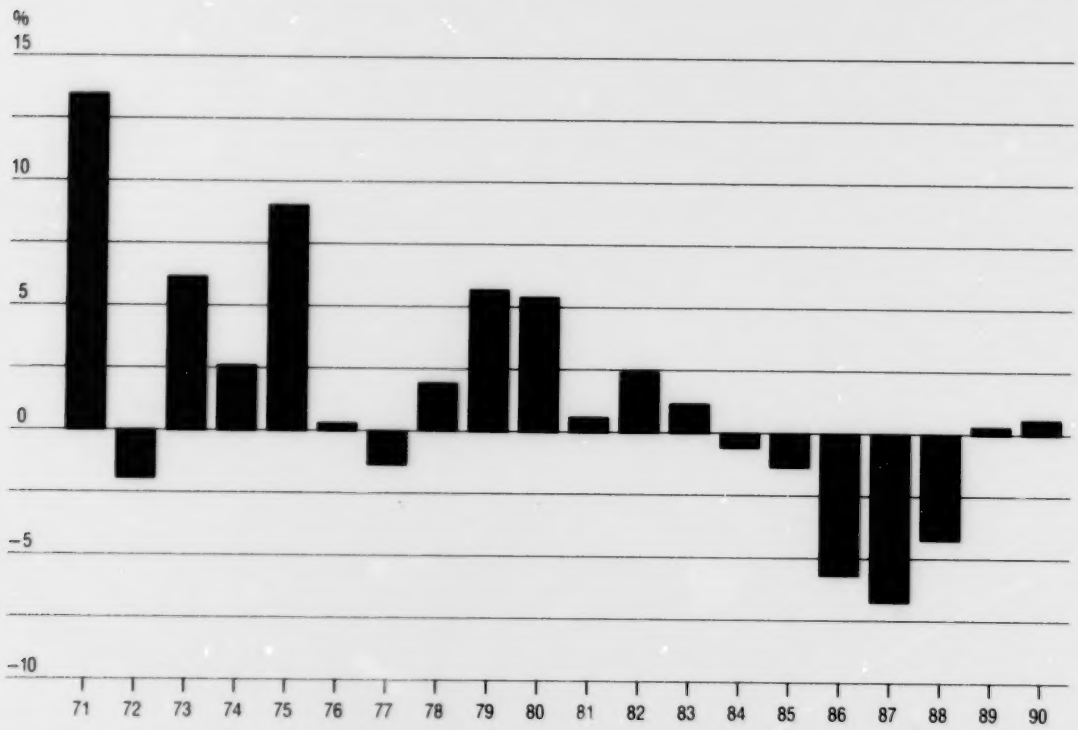
CHART 1
RATIO EXPENDITURE / GDP



Note 1: Expenditure relates to the fiscal year beginning April 1 and is shown on a comparable basis.

Note 2: GDP relates to the calendar year ending three months before the end of the fiscal year in question.

CHART 2
DIFFERENCE BETWEEN THE GROWTH RATES OF EXPENDITURE AND GDP

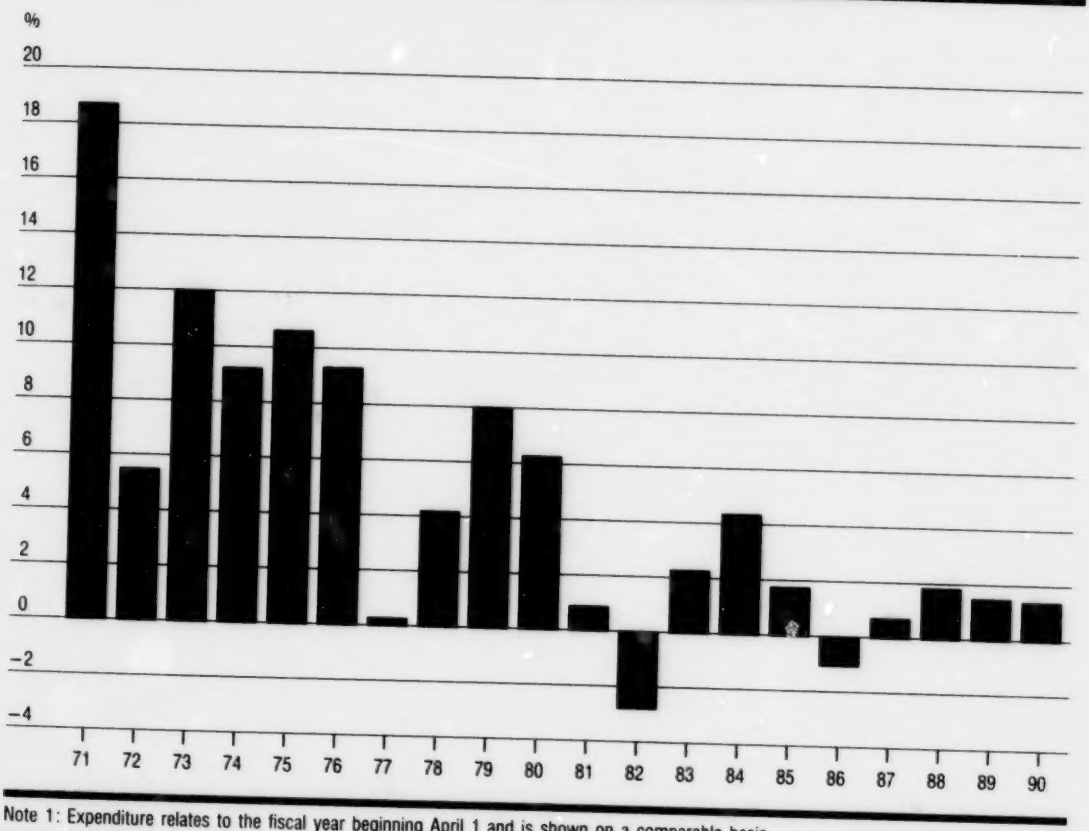


Note 1: Expenditure relates to the fiscal year beginning April 1 and is shown on a comparable basis.
Note 2: GDP relates to the calendar year ending three months before the end of the fiscal year in question.

3. Expenditure and the CPI

Chart 3 compares the rates of growth of expenditure and the CPI. During the 1970s, expenditure growth rates were substantially higher than those of the CPI, while the trend has slackened in the 1980s. Since 1985-1986, the difference has never been more than 2.0 points as a result of the Government's efforts to control its spending. The difference in 1990-1991 will be only 1.4 points.

CHART 3
DIFFERENCE BETWEEN THE GROWTH RATES OF EXPENDITURE AND THE CPI.

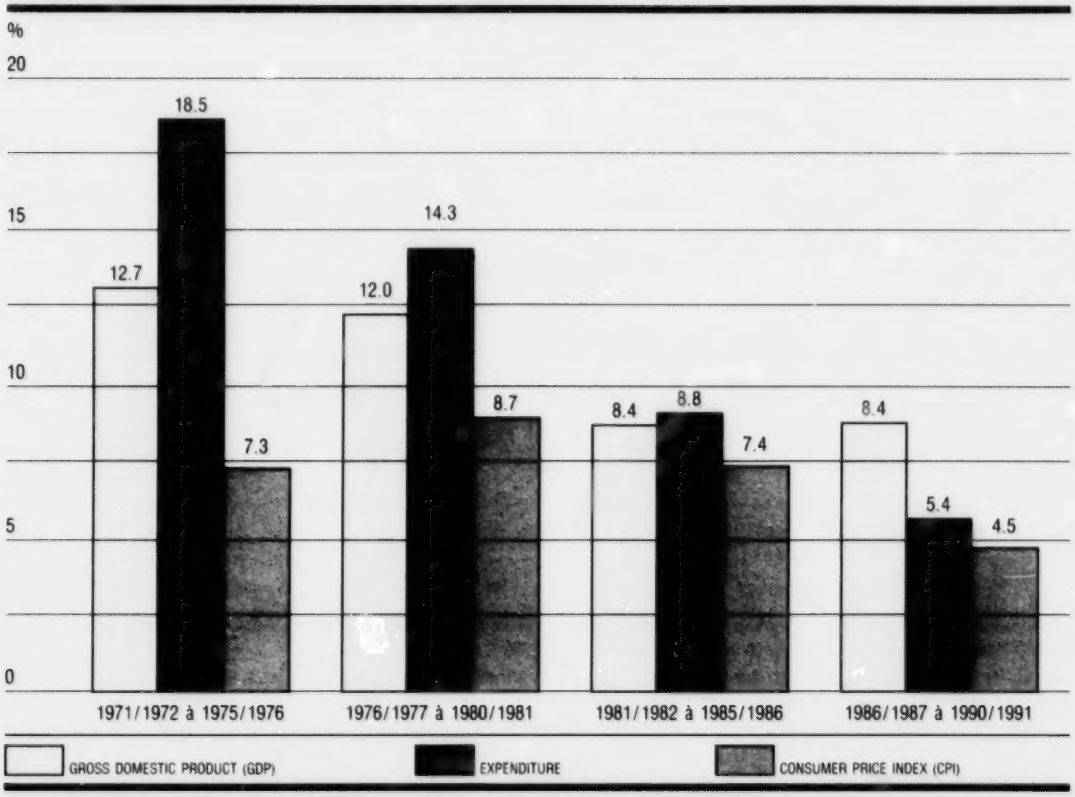


Note 1: Expenditure relates to the fiscal year beginning April 1 and is shown on a comparable basis.
Note 2: The CPI relates to the calendar year ending three months before the end of the fiscal year in question.

4. Average growth of expenditure, GDP and the CPI

Chart 4 shows the growth in expenditure, GDP and the CPI over the past twenty years by comparing the average per five-year period. From 1970-1971 to 1975-1976, average expenditure growth reached 18.5%, exceeding the average increase in GDP and the CPI by 5.8 and 11.2 percentage points respectively. Between 1976-1977 and 1980-1981, the difference between the average growth rates of expenditure and GDP narrowed. Spending rose by 14.3%, which was 2.3 points more than the increase in GDP and 5.6 more than that of the CPI. During the next five years, the three growth rates drew even closer. From 1981-1982 to 1985-1986, expenditure continued to grow faster than GDP and the CPI, rising by 8.8% or 0.4 point more than GDP. The period from 1986-1987 to 1990-1991 shows how spending has been brought under control since 1986. During this period, expenditure growth has been held between that of GDP and the CPI. Spending has risen by 5.4%, 3 points below that of GDP and only 0.9 point greater than that of the CPI.

CHART 4
AVERAGE ANNUAL GROWTH RATES, GDP, EXPENDITURE AND THE CPI



Note 1: Expenditure relates to the fiscal year beginning April 1 and is shown on a comparable basis.

Note 2: Figures for GDP and the CPI relate to the calendar year ending three months before the end of the fiscal year in question.

PART IV

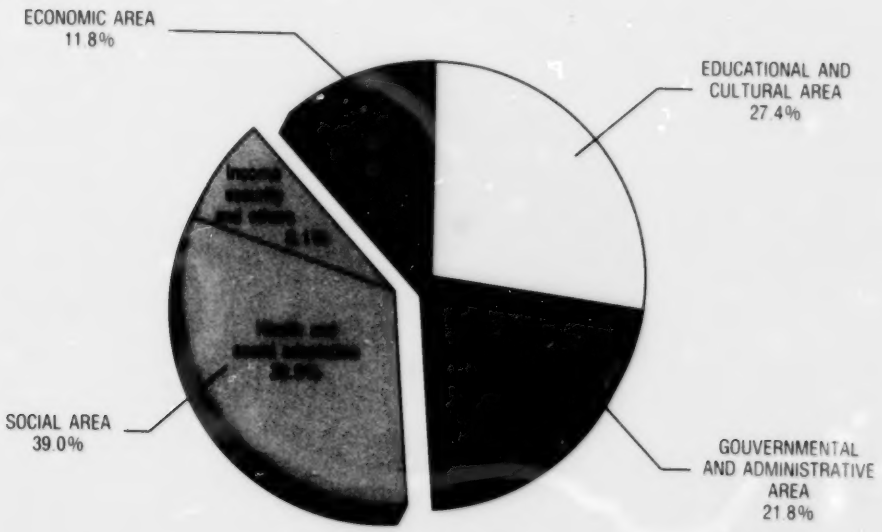
GENERAL INTRODUCTION TO THE 1990-1991 ESTIMATES

This part compares the 1990-1991 estimates and the adjusted 1989-1990 estimates on the basis of government activity areas. The last section of this part deals with staff levels.

1. Estimates by area and activity domain

Chart 5 shows the distribution of estimates among the four broad government areas. In 1990-1991, estimates for the social area amount to $14 021 million or 39% of the total. The educational and cultural area has been allocated estimates of $9 855 million or 27.4% of the total. The governmental and administrative area accounts for 21.8% of the total with $7 868 million. Finally, the estimates for the economic area total $4 234 million or 11.8% of the total.

CHART 5
DISTRIBUTION OF THE 1990-1991 ESTIMATES



Note: Debt service includes interest on the retirement plans.

Table 6 compares, for each area, the 1990-1991 estimates with those of 1989-1990. The data used are those shown at the beginning of the Estimates, adjusted for the effect of pre-recorded expenditures. The governmental and administrative area boasts the highest growth rate, 6.5%, followed by the social area at 5.2%. Estimates for the educational and cultural area are up by 3.3% while those for the economic area have increased by only 0.9%.

The relatively large increase in the governmental and administrative area stems from the fact that estimates originally provided for the Contingency Fund in 1989-1990 were allocated during the year among the various areas. When the data are adjusted for this factor, estimates for the governmental and administrative area are up by 4.6% and those for the « Central administration » activity domain by 4.9%.

In the social area, the activity domain with the greatest percentage increase is « Health and social adaptation ». The 7.2% gain is attributable to the priority expenditures of the ministère de la Santé et des Services sociaux, mentioned in Part I of this document. The 2.2% drop under « Income security » is mainly due to a slight decrease in the clientele eligible for the income security program.

The moderate growth in the educational and cultural area is essentially the result of lower grants to school boards, further to the expansion of their taxing authority. The increase in the « Culture » activity domain stands at 8.3%, almost all of which is accounted for by the increase in estimates for the ministère des Affaires culturelles.

Two factors account for most of the 0.9% increase in economic area. First, the increase in estimates for the « Transport » area is relatively stable in view of the supplementary estimates of $91 million added in 1989-1990. Second, the decline under « Secondary industries and technological development » arises from the fact that the estimates for SIDBEC in 1990-1991 are down by $43 million from those of 1989-1990.

The distribution of the difference shown in Table 6 indicates that 45% of the increase in estimates for 1990-1991 is concentrated in the social mission.

TABLE 6
ESTIMATES BY AREA AND ACTIVITY DOMAIN[1]
(in millions of dollars)

	1990-1991	1989-1990[2]	Change in %	Distribution of difference	
				Amount	In %
ECONOMIC AREA					
• Natural resources and primary industries	1 696	1 641	3.4	55	3.6
• Secondary industries and technological development	397	446	(11.0)	(49)	(3.2)
• Services	121	116	4.3	5	0.3
• Human resources	374	357	4.7	17	1.1
• Transport	1 647	1 635	0.7	12	0.8
Sub-total	4 235	4 196	0.9	40	2.6
EDUCATIONAL AND CULTURAL AREA					
• Education	9 341	9 045	3.3	296	19.5
• Culture	290	269	8.1	22	1.4
• Recreation and wildlife	223	223	0.3	1	0.0
Sub-total	9 855	9 536	3.3	319	20.9
SOCIAL AREA					
• Income security	2 660	2 719	(2.2)	(59)	(3.9)
• Health and social adaptation	11 129	10 386	7.2	744	48.8
• Housing	231	228	1.4	3	0.2
Sub-total	14 021	13 333	5.2	688	45.1
GOVERNMENTAL AND ADMINISTRATIVE AREA					
• Political institutions	869	864	0.6	5	0.3
• Central administration	6 017	5 604	7.4	412	27.1
• Intergovernmental relations	118	108	10.0	11	0.7
• Personal security and protection of property	864	815	6.0	49	3.2
Sub-total	7 868	7 390	6.5	477	31.3
TOTAL ESTIMATES	**35 979**	**34 455**	**4.4**	**1 524**	**100.0**
Lapsed appropriations	(440)	(932)[3]	(52.8)	—	—
Change in the provision for losses on equity investments	(25)	(94)	(73.8)	—	—
BUDGETARY EXPENDITURE	**35 514**	**33 429**	**6.2**	—	—

[1] Estimates and expenditure on comparable basis. Figures and percentages have been rounded, so sub-total for each area and total estimates may not add up to the totals shown.

[2] Amended estimates.

[3] Excluding lapsed appropriations of $405 million resulting from pre-recorded expenditures in 1987-1988 and 1988-1989.

2. Government staff levels

Starting in 1990-1991, a new accounting method for government staff levels is being used. Total authorized staff levels now include regular and temporary employees expressed in full time equivalents (F.T.E.).

Table 7 and Chart 6 show the change in staff levels from 1981-1982 to 1990-1991 according to the new accounting method. Authorized total staff levels for budgetary agencies and departments amount to 63 971 F.T.E. in 1990-1991 compared to 63 643 F.T.E. for the preceding year, giving an increase of 328 F.T.E. or 0.5%. Since 1981-1982, authorized total staff levels have remained relatively stable, while actual staff levels filled rose by 1.7%. During the same period, staff levels per 1 000 of population declined by 2.8%, from 9.70 to 9.43 staff levels filled per 1 000 of population.

TABLE 7
GOVERNMENT STAFF LEVELS[1]

	1981-1982	1982-1983	1983-1984	1984-1985	1985-1986	1986-1987	1987-1988	1988-1989	1989-1990[2]	1990-1991[3]
Authorized total staff levels	**64 473**	**63 259**	**63 780**	**65 248**	**64 453**	**62 776**	**63 184**	**65 029**	**63 643**	**63 971[3]**
Staff levels filled										
• Regular employees	52 597	51 872	51 073	50 772	50 345	50 008	49 788	49 779	50 148	50 661
• Temporary employees	9 911	9 534	10 818	12 117	12 990	11 127	11 546	13 457	13 154	12 967
Total-staff levels filled	**62 508**	**61 406**	**61 891**	**62 889**	**63 335**	**61 135**	**61 334**	**63 236**	**63 302**	**63 628**
Staff levels filled per 1 000 of population	9.70	9.50	9.55	9.68	9.72	9.34	9.30	9.52	9.46	9.43

[1] Data on comparable basis for departments and agencies whose 1990-1991 budgets are voted by the National Assembly.

[2] Forecasts for 1989-1990 and 1990-1991.

[3] Data for 1990-1991 include additional positions authorized as well as the 1% reduction resulting from budgetary restriction measures applied to most departments.

CHART 6
CHANGE IN STAFF LEVELS FILLED

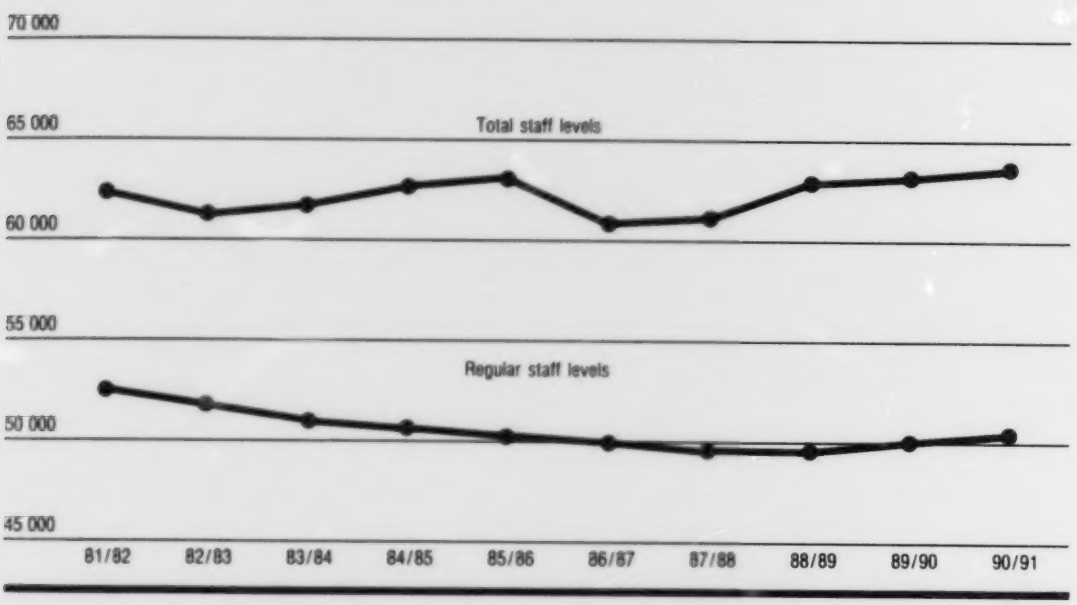


Table 8 shows the envelope for total authorized staff levels by department or agency. These are the staff levels included in the 1990-1991 Estimates. Comparative data for 1989-1990 reflect staff levels at December 31, 1989.

TABLE 8
CHANGE IN AUTHORIZED TOTAL STAFF LEVELS

Departments / Agencies	1990-1991 Estimates	
	1990-1991	1989-1990[1]
Affaires culturelles	886	882
Affaires internationales	984	981
Affaires municipales	863	867
Agencies under the jurisdiction of the Minister responsible for Administration and the Public Service	854	892
Agencies under the jurisdiction of the Minister responsible for the Status of Women	178	177
Agencies under the jurisdiction of the Minister responsible for the application of the Charter of the French language	440	440
Agriculture, Pêcheries et Alimentation	3 761	3 823
Approvisionnements et Services	462	466
Communautés culturelles et Immigration	761	769
Communications	615	622
Conseil du trésor	334	317
Conseil exécutif	446	422
Éducation	1 315	1 322
Énergie et Ressources	4 461	4 505
Enseignement supérieur et Science	827	821
Environnement	1 748	1 546
Finances	1 717	1 685
Industrie, Commerce et Technologie	1 223	1 215
Justice	5 208	4 980
Loisir, Chasse et Pêche	2 586	2 615
Main-d'œuvre, Sécurité du revenu et Formation professionnelle	4 608	4 674
National Assembly	588	577
Office de planification et de développement du Québec	220	222
Persons designated by the National Assembly	500	496
Revenu	5 592	5 599
Santé et Services sociaux	1 358	1 375
Sécurité publique	10 058	9 941
Tourisme	348	351
Transports	9 862	9 876
Travail	1 168	1 185
Total	**63 971**	**63 643**

[1] Comparative at December 31, 1989 as shown in the Estimates.

PART V

INFORMATION ON THE ESTIMATES BY DEPARTMENT

This part provides explanations of the 1990-1991 estimates by department and agency. For each department, a summary table shows the 1990-1991 and 1989-1990 estimates for each program and the year-to-year change. For comparison purposes, probable expenditure for 1989-1990 and the real expenditure for 1988-1989 are also shown. In addition, the amount for « Investments, loans and advances » has been added at the bottom of the tables to produce the amount shown in the 1990-1991 Estimates.

The explanations given for each program deal with the objectives of the program and the difference between the 1990-1991 estimates and the 1989-1990 estimates. Unless otherwise indicated, all figures in this part are shown on a real basis.

BUDGETARY ESTIMATES AND EXPENDITURE[1]

	1990-1991	Change in Estimates	1989-1990		Estimates[2] 1990-1991	Estimates[3] 1990-1991
	Estimates		Estimates	Probable expenditure	Estimates 1989-1990	Probable expenditure 1989-1990
Departments / Agencies	**($000)**	**($000)**	**($000)**	**($000)**	**%**	**%**
Affaires culturelles	261 748	20 135	241 613	241 091	8.3	8.6
Affaires internationales	106 284	10 307	95 977	90 530	10.7	17.4
Affaires municipales	684 745	32 107	652 638	617 276	4.9	10.9
Agencies under the jurisdiction of the Minister responsible for Administration and the Public Service	925 265	230 668	694 597	454 871	33.2	103.4
Agencies under the jurisdiction of the Minister responsible for the Status of Women	156 728	4 733	151 995	132 274	3.1	18.5
Agencies under the jurisdiction of the Minister responsible for the application of the Charter of the French language	28 709	1 691	27 018	24 936	6.3	15.1
Agriculture, Pêcheries et Alimentation	682 507	36 197	646 310	634 670	5.6	7.5
Approvisionnements et Services	56 025	(1 953)	57 978	55 257	(3.4)	1.4
Communautés culturelles et Immigration	54 403	5 012	49 391	46 125	10.1	17.9
Communications	118 480	(1 680)	120 160	113 721	(1.4)	4.2
Conseil du trésor	22 720	1 845	20 875	20 685	8.8	9.8
Conseil exécutif	103 800	2 905	100 894	38 920	2.9	166.7
Éducation	5 418 214	160 402	5 257 812	5 023 963	3.1	7.8
Énergie et Ressources	507 298	(35 019)	542 317	479 353	(6.5)	5.8
Enseignement supérieur et Science	3 143 054	220 471	2 922 582	2 852 622	7.5	10.2
Environnement	470 539	42 391	428 149	415 090	9.9	13.4
Finances	4 843 914	308 546	4 535 369	4 149 278	6.8	16.7
Industrie, Commerce et Technologie	322 494	(50 730)	373 224	340 592	(13.6)	(5.3)
Justice	446 595	34 636	411 959	410 844	8.4	8.7
Loisir, Chasse et Pêche	223 317	568	222 749	214 463	0.3	4.1
Main-d'œuvre, Sécurité du revenu et Formation professionnelle	2 729 060	(225 981)	2 955 042	2 860 930	(7.6)	(4.6)
National Assembly	69 570	3 191	66 379	68 478	4.8	1.6
Office de planification et de développement du Québec	56 922	(12 078)	69 000	51 824	(17.5)	9.8

BUDGETARY ESTIMATES AND EXPENDITURE[1] (continued)

	1990-1991	Change in Estimates	1989-1990		Estimates[2] 1990-1991	Estimates[3] 1990-1991
	Estimates		Estimates	Probable expenditure	Estimates 1989-1990	Probable expenditure 1989-1990
Departments / Agencies	**($000)**	**($000)**	**($000)**	**($000)**	**%**	**%**
Persons designated by the National Assembly	32 897	(41 633)	74 531	74 246	(55.9)	(55.7)
Régie de l'assurance-maladie du Québec	2 409 416	192 200	2 217 216	2 222 050	8.7	8.4
Revenu	322 337	12 782	309 555	309 212	4.1	4.2
Santé et Services sociaux	8 567 550	546 781	8 020 769	7 980 700	6.8	7.4
Sécurité publique	733 425	64 063	669 363	682 199	9.6	7.5
Tourisme	87 614	2 003	85 612	83 102	2.3	5.4
Transports	2 022 461	26 156	1 996 306	1 975 123	1.3	2.4
Travail	76 507	(22 387)	98 894	79 075	(22.6)	(3.2)
Allowance for bad debts	110 900	44 900	66 000	101 100	68.0	9.7
Lapsed appropriations	(440 000)	897 671	(1 337 671)	—	(67,1)	—
Change in the allowance for losses on equity investments	(24 500)	69 100	(93 600)	(93 600)	(73.8)	(73.8)
Effect of pre-recorded expenditures	183 000	(494 916)	677 916	677 916	(73.0)	(73.0)
Total expenditure on comparable basis[4]	**35 514 000**	**2 085 084**	**33 428 916**	**33 428 916**	**6.2**	**6.2**

[1] Estimates and expenditure excluding investments, loans and advances. With the exception of total expenditure which is given on a comparable basis, all other figures are on a real basis.

[2] In the case of the following departments, the growth rate of the 1990-1991 estimates compared to the 1989-1990 estimates is calculated on a comparable basis: Agencies under the jurisdiction of the Minister responsible for Administration and the Public Service: 1.8%; Éducation: 1.8%; Enseignement supérieur et Science: 6.5%; Finances: 7.5%; Main-d'oeuvre, Sécurité du revenue et Formation professionnelle: (1.2%).

[3] In the case of the following departments, the growth rate of the 1990-1991 estimates compared to probable expenditure for 1989-1990 is calculated on a comparable basis: Agencies under the jurisdiction of the Minister responsible for Administration and the Public Service: 6.1%; Éducation: 5.2%; Enseignement supérieur et Science: 8.5%; Finances: 14.9%; Main-d'oeuvre, Sécurité du revenu et Formation professionnelle: 2.1%; Santé et Services sociaux: 6.9%.

[4] Since the figures are rounded, the amounts shown for each department may not add up to the totals shown.

AFFAIRES CULTURELLES

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Policy, Internal Management and Support	29 750	6 615	23 135	24 225	26 897
2. Development of Cultural Circles	120 623	3 588	117 035	120 555	120 494
3. National Institutions	20 972	607	20 365	20 092	19 545
4. Advisory Bodies and Government Corporations	90 403	9 325	81 078	76 219	60 181
Budgetary sub-total	**261 748**	**20 135**	**241 613**	**241 091**	**227 117**
Investments, loans and advances	3	—	3	—	—
TOTAL	**261 751**	**20 135**	**241 616**	**241 091**	**227 117**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

The ministère des Affaires culturelles's estimates for 1990-1991 total $261.8 million, an increase of 8.3% over the previous year's estimates. It should be noted that the estimates for 1990-1991 do not take into account expenditures for community work, student employment and the OPDQ's contribution to various cultural facilities projects that will be covered, if necessary, by transfers during the year.

1. Policy, Internal Management and Support: $29 750K / Change: $6 515K

This program includes the general administration of the Department's activities, research activities, policy preparation, intergovernmental and interdepartmental relations, as well as certain special programs.

The rise of $6.6 million is an increase of 28.6% compared to the preceding year's estimates. However, once the rent adjustment paid by the Department to the Société immobilière du Québec is excluded, the increase is 11%. This is attributable to the indexation of wages and salaries and other expenses, payroll adjustments for additional positions obtained in 1989-1990 and the integration within regular estimates of the development budgets funded by the Contingency Fund in 1989-1990.

2. Development of Cultural Circles: $120 623K / Change: $3 588K

The objective of this program is to ensure that the necessary financial and technical resources are made available to persons and organizations interested in taking charge of their cultural development in the arts, letters, private museums, public libraries and cultural industries sectors. It also promotes the conservation and enhancement of Québec's natural, historical and archaeological heritage.

Estimates for this program are up by 3.1% or $3.6 million compared to the preceding year's estimates. This is due mainly to indexation of expenses, the integration within regular estimates of the development budgets funded by the Contingency Fund in 1989-1990 and the cost of debt service for cultural facilities. However, the expected increase would have been about 7% had it not been for changes in funding arrangements for certain categories of heritage restoration projects and the removal of certain non-recurring expenditures, namely the additional one-time contribution to the Montreal Museum of Fine Arts and the establishment of the Centre cinématographique de Montréal.

3. National Institutions: $20 972K / Change: $607K

Three institutions related to the ministère des Affaires culturelles are combined under this program: the Archives nationales du Québec, the Conservatoires de musique et d'art dramatique du Québec and the Centre de conservation de Québec. Estimates for 1990-1991 are up by $0.6 million or 3.0% over those of the preceding year mainly as a result of indexation of salaries and other expenses.

4. Advisory Bodies and Government Corporations: $90 403K / Change: $9 325K

This program includes advisory bodies and government corporations under the jurisdiction of the Minister of Cultural Affairs: the Commission des biens culturels, the Institut québécois de recherche sur la culture, organizations under the Cinema Act, national museums, Place des Arts, the Grand Théâtre, the Commission de reconnaissance des associations d'artistes, the Société générale des industries culturelles and the Bibliothèque nationale du Québec.

The increase of $9.3 million or 11.5% is attributable mainly to the indexation of subsidies, a significant increase in debt service costs of government corporations and an adjustment to national museum grants.

AFFAIRES INTERNATIONALES

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. International Affairs Promotion and Development	106 284	10 307	95 977	90 530	86 774
Budgetary sub-total	**106 284**	**10 307**	**95 977**	**90 530**	**86 774**
Investments, loans and advances	300	(1)	301	—	—
TOTAL	**106 584**	**10 306**	**96 278**	**90 530**	**86 774**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

1. International Affairs Promotion and Development: $106 284K / Change: $10 307K

The purpose of this program is to plan, organize and direct the government's action in other countries as well as that of its departments and organizations. The 10.7% increase compared to 1989-1990 estimates is attributable to higher representation costs abroad, the integration of resources allocated to external operations by sectoral departments and further expansion of immigrant recruiting and selection efforts.

AFFAIRES MUNICIPALES

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Municipal Development	11 476	(830)	12 306	12 500	14 759
2. Administrative and Financial Assistance and Supervision	41 567	219	41 348	43 500	31 465
3. Real Estate Assessment	302 400	11 367	291 033	275 200	263 093
4. General Administration	15 848	811	15 037	14 568	13 374
5. Relations with Municipalities	19 410	1 670	17 740	17 551	16 391
6. Financial Assistance for Waterworks and Sewage System Construction	59 495	15 448	44 046	35 854	34 292
7. Financial Assistance to the Société d'aménagement de l'Outaouais and to the Société des établissements de plein air du Québec	3 279	185	3 094	3 518	3 094
8. Société d'habitation du Québec	215 300	2 182	213 118	199 928	171 533
9. Conciliation between Tenants and Landlords	15 972	1 056	14 915	14 657	14 774
Budgetary sub-total	**684 745**	**32 107**	**652 638**	**617 276**	**562 775**
Investments, loans and advances	7	—	7	—	—
TOTAL	**684 752**	**32 107**	**652 644**	**617 276**	**562 775**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

The ministère des Affaires municipales's estimates for 1990-1991 total $684.8 million, an increase of $32.1 million or 4.9% over last year. The " Real Estate Assessment " and " Société d'habitation du Québec " programs account for close to 75.6% of the Department's estimates, i.e. $302.4 million and $215.3 million respectively.

Under the new provisions of the Act respecting the Société d'habitation du Québec (1987, c. 10) concerning the administration of its revenues and receipts, the budgetary figures for program 8 correspond to the portion of the cost of the Société's activities assumed by the Québec Government.

1. Municipal Development: $11 476K / Change: ($830K)

This program combines assistance to regional county municipalities (RCM) as part of the follow-up of development plans, and financial assistance to the cities of Québec and Montréal for the revitalization of their downtown areas and business thoroughfares.

The reduction in 1990-1991 estimates is essentially attributable to the lower amount of payments associated with undertakings under the revitalization assistance program for Québec City, which ended in 1989-1990.

2. Administrative and Financial Assistance and Supervision: $41 567K / Change: $219K

The objective of this program is to provide municipalities with technical assistance and supervision required for financial and administrative management. It also helps municipalities with limited fiscal capacity under the Equalization Fund.

3. Real Estate Assessment: $302 400K / Change: $11 367K

This program is designed to standardize the preparation of assessment rolls and to respect the integrity of the municipal property tax base through the payment of compensation in lieu of taxes, mainly on buildings owned by the Government and its education and social affairs networks. The program also provides taxpayers who feel their property assessment is unfair with recourse to the Bureau de révision de l'évaluation foncière.

The change in 1990-1991 is attributable to an adjustment to compensation in lieu of taxes, notably for Government buildings and those of foreign governments.

4. General Administration: $15 848K / Change: $811K

This program concerns the planning, administering and coordinating of the human, material and financial resources required for the management of the Department's programs.

5. Relations with Municipalities: $19 410K / Change: $1 670K

This program is designed to provide institutional assistance to local communities. Its principal function is to provide financial assistance to northern municipalities in accordance with the 1981 Canada-Québec agreement on municipal services for villages north of the 55th parallel. The program also provides municipalities with assistance to reorganize and pool municipal services.

The increase of $1.7 million in 1990-1991 estimates is due to increased assistance provided to finance municipal infrastructures and services in northern villages.

6. Financial Assistance for Waterworks and Sewage System Construction: $59 495K / Change: $15 448K

The purpose of this program is to enable municipalities whose financial capacity is not sufficient to acquire waterworks and sewage systems.

The increase in estimates for 1990-1991 is attributable to the growth in the envelope of the waterworks and sewage construction assistance program and the lower cost of debt service for waterworks installation programs.

7. Financial Assistance to the Société d'aménagement de l'Outaouais and the Société des établissements de plein air du Québec: $3 279K / Change: $185K

This program combines estimates allocated to the Société d'aménagement de l'Outaouais and the Société des établissements de plein air du Québec.

8. Société d'habitation du Québec: $215 300K / Change: $2 182K

Appropriations under this program are used mainly to pay the annual subsidy to balance the Société d'habitation du Québec's budget in compliance with its Act of incorporation and the management of the programs thereunder.

Société activities are designed to ensure greater accessibility to good quality housing for Quebecers by promoting residential renovation and by defraying part of the costs incurred by low-income households for housing.

The Québec Government's contribution to cover the operating deficits for low rental housing will reach $85.2 million in 1990-1991, or 39.6% of the transfers allocated to the Société. By March 31, 1991, the housing stock should include nearly 59 200 units.

The increase in estimates of $2.2 million in 1990-1991 is largely attributable to the reduction in the Société's net budgetary requirements resulting from the use of the balance available of the grant paid in 1989-1990.

This increase is due mainly to the continuation of the Société's activities under the Canada-Québec Global Agreement on Social Housing, the continuation of the rental side of the Canada-Québec Rehabilitation Assistance Program and improvements to the downpayment assistance program.

9. Conciliation between Tenants and Landlords: $15 972K / Change: $1 056K

This program concerns specifically the Régie du logement, which is responsible for providing tenants and landlords with information concerning their rights and obligations, to promote conciliation between them and to render decisions that will help settle disputes in this area.

The increase is the result of payroll indexation and additional funding for the purchase of computer hardware.

AGENCIES UNDER THE JURISDICTION OF THE MINISTER RESPONSIBLE FOR ADMINISTRATION AND PUBLIC SERVICE

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Commission administrative des régimes de retraite et d'assurances	322 150	64 911	257 239	173 946	267 914
2. Commission de la fonction publique	2 361	49	2 311	2 231	2 007
3. Office des ressources humaines	23 877	(954)	24 831	23 962	22 878
4. Contributions of the Government as an Employer	203 730	17 388	186 342	186 659	180 957
5. Teachers Pension Plan	373 147	149 273	223 874	68 073	214 131
Budgetary subtotal	**925 265**	**230 668**	**694 597**	**454 871**	**687 887**
Investments, loans and advances	7	(2)	9	—	—
TOTAL	**925 272**	**230 667**	**694 606**	**454 871**	**687 887**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

Agencies under the jurisdiction of the Minister responsible for Administration and Public Service include the Commission administrative des régimes de retraite et d'assurances (CARRA), the Commission de la fonction publique and the Office des ressources humaines. Estimates for 1990-1991 amount to $925.3 million, of which $649.8 million is allocated to the cost of retirement plans, $227.2 million to pay the Government's contribution as employer and the cost of group insurance plans, and $48.3 million for the administration expenses of these agencies.

The main retirement plans included are the Civil Service Superannuation Plan, the Teachers Pension Plan and the Government and Public Employees Retirement Plan. Beginning in 1990-1991, for all retirement plans administered by the CARRA, interest on the non-budgetary account is henceforth charged to the ministère des Finances since it is the equivalent of debt service in the same way as interest on borrowings made on the financial markets. The Government's contribution as employer covers unemployment insurance, Québec retirement plans, group insurance, Québec health insurance and participation in the Commission de la santé et de la sécurité au travail.

1. Commission administrative des régimes de retraite et d'assurances: $322 150K / Change: $64 911K

The CARRA is responsible for administering the pension plans entrusted to it by the Government and acts as an advisory body on issues involving employee benefits for public and parapublic sector employers and the Minister responsible for Administration and Public Service and President of the Conseil du trésor.

The estimates for this program are up 25.2% compared to estimates for 1989-1990. This reflects the pre-recording of expenditures in 1988-1989 in the amount of $55.7 million, reducing the estimates for 1989-1990 by the same amount. The 1990-1991 estimates are not affected by the amounts pre-recorded and, on a comparable basis, the real rate of increase is 2.9%.

2. Commission de la fonction publique: $2 361K / Change: $49K

The Commission is a supervisory body responsible for deciding on remedies sought by public service staff members in the fields stipulated in the Act and for ensuring the impartiality and fairness of decisions concerning public servants. It monitors compliance with the law and regulations concerning the recruiting and promotion system.

3. Office des ressources humaines: $23 877 / Change ($954K)

The Office is responsible for the recruiting, selection, appointment and promotion of members of the public service. It is also charged with developing and maintaining an integrated information service for human resources management. The decline in estimates for this program is attributable to an expenditure reduction plan the Office will carry out in 1990-1991.

4. Contributions of the Government as an Employer: $203 730K / Change: $17 388K

This program covers the payment of fringe benefits and other Government's contributions as employer. The increase of 9.3% is attributable to changes in the various contribution rates and the growth in the Government's total payroll.

5. Teachers Pension Plan: $373 147K / Change: $149 273K

Estimates under this program are used to fund the cost of the pension plan for teachers. The increase of 66.7% is largely attributable to the effect of pre-recording in 1987-1988 an amount of $158.1 million which would normally have been recorded in 1989-1990, resulting in an artificial increase in 1990-1991. On a comparable basis, there is in fact a decrease of 2% attributable to the attrition of the plan, which has been closed for some years.

AGENCIES UNDER THE JURISDICTION OF THE MINISTER RESPONSIBLE FOR THE STATUS OF WOMEN

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Conseil du statut de la femme	4 262	210	4 052	3 850	3 626
2. Office des services de garde à l'enfance	152 467	4 524	147 943	128 424	102 950
Budgetary subtotal	**156 728**	**4 733**	**151 995**	**132 274**	**106 576**
Investments, loans and advances	18	—	18	—	—
TOTAL	**156 747**	**4 733**	**152 013**	**132 274**	**106 576**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

1. Conseil du statut de la femme: $4 262K / Change: $210K

Under the terms of its Act, the Conseil du statut de la femme is a body for study and consultation which gives advice on matters concerning the equality and respect for the rights and status of women. The Conseil is authorized under the Act to provide public information on any particular or collective issue pertaining to the status of women. The Conseil du statut de la femme has a research service, a communications service, a telephone information service, a documentation centre and regional offices.

The change of $210 000 compared to the preceding year's estimates is attributable mainly to salary indexation.

2. Office des services de garde à l'enfance: $152 467K / Change: $4 524K

This program is designed to provide financial assistance to families for child care and to foster the development and operation of child care services in day-care centres, families, and schools.

The year-to-year comparison of estimates must take into account the freeze of 1989-1990 appropriations of $15.5 million announced in the last Budget further to the federal government's decision to suspend its proposed support for the development of child care services in Québec. On a comparable basis, the increase in estimates is $20.0 million or 15.1%.

This increase is attributable mainly to a gain of $12.3 million in grants paid to existing child care services and to parents, and to the development of new spaces in day-care centres, agencies and schools, amounting to $8.4 million.

AGENCIES UNDER THE JURISDICTION OF THE MINISTER RESPONSIBLE FOR THE APPLICATION OF THE CHARTER OF THE FRENCH LANGUAGE

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Charter of the French Language	28 709	1 691	27 018	24 936	22 878
Budgetary subtotal	**28 709**	**1 691**	**27 018**	**24 936**	**22 878**
Investments, loans and advances	10	(1)	11	—	—
TOTAL	**28 719**	**1 690**	**27 029**	**24 936**	**22 878**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

1. Charter of the French Language: $28 709K / Change: $1 691K

This program combines agencies responsible for the application of the Charter of the French language, in particular, the Office de la langue française, the Commission de protection de la langue française, the Conseil de la langue française, the Commission d'appel de francisation, the Commission de toponymie, the Secrétariat à la politique linguistique and the Office of the Minister responsible for the application of the Charter.

The increase of 6.3% compared to estimates for 1989-1990 is attributable mainly to indexation of expenses. It should be noted that comparable estimates for 1989-1990 exclude an amount of $8.5 million corresponding to transfers in 1989-1990 from the reserve of $10.0 million set up for the promotion of French. This reserve stands at $1.5 million in the 1990-1991 estimates. However, considering that transfers in 1989-1990 into grant programs for the Education and Higher Education networks are reflected in 1990-1991 by adjustments of $10.0 million to the estimates of the departments in question, and that an adjustment of $0.2 million has been made to the estimates of the Office de la langue française, funds for the promotion of French amount to $11.7 million in 1990-1991.

AGRICULTURE, PÊCHERIES ET ALIMENTATION

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Planning, Research and Instruction	39 274	544	38 730	37 808	38 282
2. Farm Financing	163 250	2 808	160 442	159 963	133 598
3. Farm Production Assistance	105 407	1 618	103 789	97 761	92 814
4. Farm Insurance	203 506	27 400	176 106	179 927	158 984
5. Food Produce Marketing	51 827	852	50 975	48 705	46 100
6. Régie des marchés agricoles du Québec	3 895	180	3 715	3 612	3 477
7. Farm Land Management	40 191	2 309	37 882	37 118	34 963
8. Internal Management and Support	38 982	3 671	35 311	34 894	34 169
9. Commission des courses de chevaux du Québec	12 566	(3 418)	15 984	13 002	12 319
10. Fisheries and Aquiculture Development	23 609	232	23 377	21 880	17 084
Budgetary subtotal	**682 507**	**36 197**	**646 310**	**634 670**	**571 790**
Investments, loans and advances	79	(100)	179	—	—
TOTAL	**682 586**	**36 097**	**646 489**	**634 670**	**571 790**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

The Department's estimates for 1990-1991 total $682.6 million, an increase of $36.1 million or 5.6% compared to last year's estimates. This increase is concentrated mainly in the " Farm Financing " program, whose estimates have risen by $27.4 million or 15.6%.

1. Planning, Research and Instruction: $39 274K / Change: $544K

The main activities under this program consist in:

- carrying out sectorial studies to plan agriculture, maritime fishing and food production development in Québec;
- conducting research work, at the Department's agricultural research stations among other locations, and promoting university research by means of grants;
- supporting teaching in the field of agriculture by administering the Instituts de technologie agricole in La Pocatière and Saint-Hyacinthe and by subsidizing the farm management and operation training courses given at McDonald College.

Estimates for this program are up by 1.4% in 1990-1991.

2. Farm Financing: $163 250K / Change: $2 808K

The objective of this program administered by the Office du crédit agricole du Québec is to facilitate the financing of farming enterprises. Except for $28.0 million to be paid into the forest and farm loan insurance fund and capital grants of $27.0 million for the establishment of new farm producers, transfer payments under this program are mainly related to the assumption of part of the interest payable by farmers on loans granted to them.

The 1.8% increase in 1990-1991 estimates stems mainly from the combined effect of higher interest rates and outstanding loans.

3. Farm Production Assistance: $105 407K / Change: $1 618K

This program combines technical services and various farm financing assistance measures aimed at improving the profitability and productivity of farming operations. It also covers activities related to crop and livestock production consolidation, conservation and improvement of farm resources, as well as the Department's financial participation in costs for veterinary care.

In 1990-1991, the Department will revise its farm production assistance programs to shift the emphasis to the needs of businesses and regions rather than individual operations or activities. The program's estimates are up by 1.6% in 1990-1991.

4. Farm Insurance: $203 506K / Change: $27 400K

This program administered by the Régie des assurances agricoles has two objectives: to protect farmers against natural hazards which affect crop yields and to guarantee them a positive net annual income during periods of low prices.

In the case of crop insurance, the Government matches the contributions paid to the Régie; the fund thus constituted is used to pay the indemnities guaranteed by contract. As for income stabilization insurance, the Government's contribution is double that of the members; the compensation paid from the fund represents the difference between the production costs of a model farm and an average income based on price surveys. Québec participates in national tripartite price stabilization plans financed in equal parts by the Québec Government, the federal Government and members.

The estimates for crop insurance are up by $2.1 million due to higher contribution rates and amounts insured. For the same reasons, the estimates for income stabilization insurance are up by about $26.4 million compared to 1989-1990.

The estimates for 1990-1991 for the administration of this program are down by $1.1 million compared to the amended estimates for 1989-1990. However, as in previous years, they could be adjusted during the year to reflect additional expenditures due to bad weather conditions.

5. Food Produce Marketing: $51 827K / Change: $852K

This program is designed to promote the processing, marketing and quality control of agricultural food products. To this end, technical and financial assistance is available to businesses wishing to modernize or expand. As for distribution, the Department participates in a great number of promotional activities and reports on market operations and fluctuations. Quality control is ensured by enforcing standards and inspecting food products.

Estimates for this program are up by 1.7% in 1990-1991.

6. Régie des marchés agricoles du Québec: $3 895K / Change: $180K

The role of the Régie is to administer the Farm Products Marketing Act. During 1987-1988, it was made responsible for the enforcement of the Grain Act, which had previously been administered by the Régie des grains du Québec. Under these two statutes, the Régie's role consists in supervising and coordinating the marketing of farm produce, promoting a regular supply of quality grain and protecting producers by satisfying itself with respect to the solvency of buyers.

Estimates for this program are up by 4.8% in 1990-1991.

7. Farm Land Management: $40 191K / Change: $2 309K

The objective of this program is to preserve the agricultural use of arable land. The Commission de protection du territoire agricole is responsible for administrative control of designated agricultural zones under the Act to preserve agricultural land. In keeping with the Act respecting municipal taxation, the Department reimburses farm producers 70% of their municipal and school taxes. Under an amendment to the Act to preserve agricultural land in 1989-1990, the Tribunal d'appel en matière de protection du territoire agricole was formed. This is an independent tribunal that hears appeals of decisions rendered by the Commission de protection du territoire agricole.

The 6.1% increase in estimates in 1990-1991 is due mainly to the increase in government contributions toward municipal and school taxes on farms.

8. Internal Management and Support: $38 982K / Change: $3 671K

The purpose of this program is to plan, direct and coordinate the Department's human, material and financial resources and support services for other programs.

The increase of 10.4% in estimates for 1990-1991 is due mainly to rent increases amounting to $2.8 million.

9. Commissions des courses de chevaux du Québec: $12 566K / Change: ($3 418K)

The Commission des courses de chevaux du Québec was formed in December 1987, under the Act respecting horse races (1987, c. 103). It is responsible for the enforcement of the Act, the administration of horse racing and the promotion of the horse racing industry.

The reduction in estimates of $3.4 million is attributable to the fact that financial assistance for capital projects planned for race tracks will be provided this year from the amounts transferred to the Commission when it was formed.

10. Fisheries and Aquiculture Development: $23 609K / Change: $232K

The objective of this program is to improve production in the fisheries and aquiculture sector in the areas of resource management, exploitation and processing. This objective is attained through scientific research and compilation of statistics on fisheries. The Department also grants technical and financial assistance for the modernization of fishing fleets, the development of the processing sector and marketing of bio-aquatic products.

Estimates for this program are basically unchanged from 1989-1990. However, they do amount to an increase of $1.7 million or 7.9% compared to probable expenditure for 1989-1990.

APPROVISIONNEMENTS ET SERVICES

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Supply and Services	51 025	(2 084)	53 109	51 188	47 843
2. Fulfilment of Departments' and Agencies' Commitments Toward the Société immobilière du Québec	5 000	131	4 869	4 069	1 843
Budgetary subtotal	**56 025**	**(1 953)**	**57 978**	**55 257**	**49 686**
Investments, loans and advances	10	—	10	—	—
TOTAL	**56 035**	**(1 953)**	**57 988**	**55 257**	**49 686**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

Estimates for the ministère des Approvisionnements et Services total $56.0 million in 1990-1991, an decrease of 3.4% compared to estimates for 1989-1990.

1. Supply and Services: $51 025K / Change: ($2 084K)

The purpose of this program is to plan, administer and coordinate the Department's resources; carry out Government's purchases, provide a normative and regulatory structure for Government contracts; suggest to the Government's policies and regulations concerning the acquisition and supply of goods and services. A final objective is to determine, with the cooperation of departments and agencies designated by the Government, their financial requirements.

The 3.9% decrease compared to 1989-1990 estimates is due to the inauguration of four special funds in 1989-1990, i.e.: the Office machines maintenance and repair fund, the Computer hardware and software fund, the Government documents reproduction fund and the Supplies and furnishings fund, which do not require estimates.

2. Fulfilment of Departments' and Agencies' Commitments Toward the Société immobilière du Québec: $5 000K / Change: $131K

Funds allocated to this program are used to finance expenditures related to the development, rental and management of space occupied by certain Departments and agencies. These services are provided by the Société immobilière du Québec.

COMMUNAUTÉS CULTURELLES ET IMMIGRATION

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change In Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Cultural Communities and Immigration	53 455	4 927	48 528	45 309	37 040
2. Conseil des communautés culturelles et de l'Immigration	948	85	863	816	813
Budgetary subtotal	**54 403**	**5 012**	**49 391**	**46 125**	**37 853**
Investments, loans and advances	16	—	16	—	—
TOTAL	**54 419**	**5 012**	**49 407**	**46 125**	**37 853**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

The ministère des Communautés culturelles et de l'Immigration's budget combines the estimates allocated to the " Cultural communities and immigration " program and those of the Conseil des communautés culturelles et de l'immigration.

1. Cultural Communities and Immigration: $53 455K / Change: $4 927K

The estimates under this program are used to finance the Department's activities intended for cultural communities and the recruitment, selection and adaptation of immigrants. The change in estimates is attributable in particular to supplementary estimates of $6.0 million for the integration and francization of a growing number of immigrants and the introduction of regionalization of services, the indexation of expenses and the non-recurrence of supplementary estimates of $4.4 million allocated in 1989-1990 for the francization of immigrants referred by the federal government.

2. Conseil des communautés culturelles et de l'Immigration: $948K / Change: $85K

The Conseil des communautés culturelles et de l'Immigration was mandated to advise the Minister on issues concerning cultural communities and Immigration. The increase in estimates is due to indexation of expenses.

COMMUNICATIONS

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Coordination and Internal Management	23 315	1 214	22 101	19 019	19 688
2. Media and Information	21 073	(3 399)	24 472	23 261	22 624
3. Information Technology	5 279	(1 558)	6 837	5 036	5 488
4. Régie des télécommunications	1 823	(220)	2 043	1 975	1 947
5. Commission d'accès à l'information	2 668	188	2 480	2 204	1 986
6. Société de radio-télévision du Québec	64 322	2 095	62 227	62 226	61 677
Budgetary subtotal	**118 480**	**(1 680)**	**120 160**	**113 721**	**113 410**
Investments, loans and advances	10	—	10	—	—
TOTAL	**118 490**	**(1 680)**	**120 170**	**113 721**	**113 410**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

The budget for the ministère des Communications for 1990-1991 totals $118.5 million, a decrease of 1.4% compared to the estimates for 1989-1990. This change is essentially the result of a transfer of resources to the Media booking services fund and the Publications du Québec fund which will expand, in 1990-1991, the range of services already charged to users, as well as an effort by the Department to rationalize resources. Finally, it should be noted that the estimates for 1990-1991 do not include expenditures of $159.3 million for activities the Department carries out through four special funds for which it is responsible (media booking services, Publications du Québec, telecommunications services and computer services).

1. Coordination and Internal Management: $23 315K / Change: $1 214K

This program includes all internal horizontal activities of the Department as well as those related to strategic planning. The increase in the 1990-1991 estimates is attributable mainly to budgetary adjustments flowing from the Department's decision to concentrate the main budgets for transfers to businesses and non-profit organizations under this program.

2. Media and Information: $21 073K / Change: ($3 399K)

This program is designed to ensure accessible information between the Government and the public on Québec and federal government programs and to develop the media and audio-visual sector. The reduction in estimates for 1990-1991 results essentially from certain budgetary adjustments related to the expanded mandate of the Publications du Québec fund and the Media booking services fund which, in 1990-1991, will encompass audio-visual, exhibition, translation and interpretation services.

3. Information Technology: $5 279K / Change: ($1 558K)

The purpose of this program is to define Government's orientations concerning information technology and to standardize and coordinate technological development in these sectors. The change in estimates for 1990-1991 results from a rationalization of resources, certain budgetary adjustments and the non-recurrence of certain estimates.

4. Régie des télécommunications: $1 823K / Change: ($220K)

The Régie des télécommunications is an economic and technical regulatory agency in the telecommunications field. It is charged with supervising and controlling certain telecommunications firms to protect the public interest. The decrease in estimates for 1990-1991 compared to estimates for 1989-1990 results mainly from lower rent payable to the Société immobilière du Québec.

5. Commission d'accès à l'information: $2 668K / Change: $188K

The general function of this organization is to monitor the application of access to information legislation; in this regard, its authority is quasi-judicial. The increase in estimates for 1990-1991 is attributable mainly to higher rent payable to the Société immobilière du Québec.

6. Société de radio-télévision du Québec: $64 322K / Change: $2 095K

This organization is mandated mainly to operate an educational television service for Québec, so as to provide the public with a means of intellectual development through television broadcasts. The 1990-1991 estimates are up 3.4% compared to those for 1989-1990.

CONSEIL DU TRÉSOR

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Budget Management and Administrative Policies	22 720	1 845	20 875	20 685	18 364
Budgetary subtotal	**22 720**	**1 845**	**20 875**	**20 685**	**18 364**
Investments, loans and advances	1	—	1	—	—
TOTAL	**22 721**	**1 845**	**20 876**	**20 685**	**18 364**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

1. Budget Management and Administrative Policies: $22 720K / Change: $1 845

The objective of this program is to establish general policies for the management of human resources, to determine the allocation of human, material and financial resources in compliance with Government's priorities, and to see that departments and agencies make efficient use of them in carrying out their programs.

The increase in estimates for fiscal 1990-1991 is mainly due to indexed expenses and additional resources for the development of the Secrétariat's information systems. A new service will also be implemented to coordinate the Government's action concerning occupational health and safety for public sector employees.

CONSEIL EXÉCUTIF

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Lieutenant-Governor's Office	534	52	482	480	466
2. Support Services for the Prime Minister and the Conseil exécutif	26 869	1 817	25 052	23 614	25 037
3. Promotion of Women's Rights and Family	4 366	541	3 825	2 265	3 482
4. Canadian Intergovernmental Affairs	12 018	485	11 533	11 163	10 048
5. Technological Development Fund	60 013	11	60 002	1 398	—
Budgetary sub-total	**103 800**	**2 905**	**100 894**	**38 920**	**39 033**
Investments, loans and advances	106	(1)	107	—	—
TOTAL	**103 906**	**2 904**	**101 002**	**38 920**	**39 033**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

The estimates of the Conseil exécutif cover the Lieutenant-Governor's Office, the Prime Minister's Office, support services for the Conseil exécutif and the responsibilities assumed by the Minister responsible for Native Affairs, the Minister responsible for the Status of Women, the Minister responsible for Canadian Intergovernmental Affairs and the Technological Development Fund.

1. Lieutenant-Governor's Office: $534K / Change: $52K

The objective of this program is to enable the Lieutenant-Governor to assume the responsibilities vested in him by law. The increase of $52 000 is due mainly to the indexation generally accorded for salaries and other expenses.

2. Support Services for the Prime Minister and the Conseil exécutif: $26 869K / Change: $1 817

The objective of this program is to provide the Prime Minister and the Conseil exécutif with the human and technical resources required to carry out their duties. The increase of 7.3% is attributable mainly to indexation, added staff and the costs to the Secrétariat aux affaires autochtones generated by the continuing negotiations with the Cree.

3. Promotion of Women's Rights and Family: $4 366K / Change: $541K

The objective of this program is to ensure the coordination and development of Government's policies and activities with respect to the status of women and the family. It includes the Secrétariat à la condition féminine which is charged with providing opinions on legislation, policies and programs affecting the status of women, coordinating interdepartmental activities and the action plan on equal employment opportunity programs.

4. Canadian Intergovernmental Affairs: $12 018K / Change: $485K

The objective of this program is generally to coordinate activities having to do with federal-provincial relations and the management of Québec offices elsewhere in Canada. The increase of 4.2% stems essentially from the indexation generally granted for wages, salaries and other operating expenses.

5. Technological Development Fund: $60 013K / Change: $11K

The purpose of this new program is to improve Québec's competitive position in the world by providing financial support for certain technological research and scientific innovation activities. An amount of $300 million over the next five years has been provided to carry out, in promising areas, major technological development projects aimed at new processes, new products and new services. The significant amount of lapsed appropriations in 1989-1990 is attributable to the program's start-up, and amounts not spent will be carried over to subsequent fiscal years.

ÉDUCATION

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Administration	104 256	3 524	100 732	101 453	95 709
2. Conseil supérieur de l'éducation	2 228	65	2 163	2 114	2 112
3. Private Education	264 850	9 456	255 394	245 117	238 773
4. Public Elementary and Secondary Education	5 033 734	146 947	4 886 787	4 662 774	4 871 763
5. Popular Education	13 147	410	12 737	12 505	12 226
Budgetary subtotal	**5 418 214**	**160 402**	**5 257 812**	**5 023 963**	**5 220 583**
Investments, loans and advances	4	—	4	—	—
TOTAL	**5 418 218**	**160 402**	**5 257 816**	**5 023 963**	**5 220 583**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

The resources allocated to the Department must enable it to perform its role and provide financial support for the school board network, the private educational institutions network and the various agencies involved in education. The budget of the ministère de l'Éducation for 1990-1991 totals $5 418.2 million, an increase of 3.1% over estimates for 1989-1990.

1. Administration: $104 256K / Change: $3 524K

Estimates under this program provide the Department's operating funds as well as the Government's contribution to the Distance education fund and support for various organizations involved in education. The increase of 3.5% reflects indexation of expenses as well as certain administrative rationalization measures.

2. Conseil supérieur de l'éducation: $2 228K / Change: $65K

The increase in estimates for the Conseil's operation for 1990-1991 essentially reflects the indexation of expenses.

3. Private Education: $264 850K / Change: $9 456K

Estimates for this program are used to subsidize private educational institutions at the preschool, elementary and secondary levels, including two establishments funded under international agreements. The estimates for 1990-1991 correspond to the balance of the cost of grants for the 1989-1990 school year and to 60% of the grants forecast for the 1990-1991 school year in addition to the sums paid to RREGOP for employees of private institutions.

The estimates for 1990-1991 are up 3.7% compared to those for 1989-1990. This increase reflects the rising cost of grants between the 1989-1990 and 1990-1991 school years as well as the 14.5% reduction in the estimates for RREGOP.

Grants for the 1990-1991 school year for institutions funded under the Act respecting private education are estimated at $252.9 million, up 7.9% over the preceding school year. This increase is due mainly to forecast growth in the school population of about 2.3%, indexation of pay and other expenses, and various adjustments arising from the collective agreements and employer contributions.

Grants provided to institutions funded under international agreements amount to $5.2 million for the 1990-1991 school year, up 6.6% compared to last year, reflecting the same factors as for other private institutions.

4. Public Elementary and Secondary Education: $5 033 734K / Change: $146 947K

Estimates for this program are used to subsidize school boards to finance the education of young people, school board operations and adult education. Estimates for 1990-1991 correspond to the balance of the cost of grants for the 1989-1990 school year and to 70% of the forecast grants for the 1990-1991 school year in addition to the sums paid to RREGOP for school board employees. Estimates for this program are also used to pay investment grants to northern school boards and to service the debt of school boards.

Estimates for 1990-1991 are up by 3.0% compared to last year. This reflects a decrease of 8.6% in estimates for RREGOP and the change in cost of grants to school boards. It should be noted that compared to probable expenditure for 1989-1990, the 1990-1991 estimates, taking into account debt service charges pre-recorded in 1988-1989, are up 6.7%. In addition, they reflect the Government's decision to expand the school property tax field with a view to decentralizing the financing of facilities.

Forecast operating grants for the 1990-1991 school year for school boards are estimated at $4 770.5 million, an increase of 1.0% over the previous school year. Apart from the lower grants resulting from the revision to the school board financing formula, this increase is due to a number of factors, the main ones being: the increase in student population, especially for adult education and the handicapped, indexation of wages and salaries and other expenses, adjustments arising from the collective agreements and employer contributions and the integration within the Department's regular estimates of budgets provided for the reception in the schools of students whose mother tongue is neither French nor English.

Estimates for 1990-1991 for investments and debt service amount to $414.8 million, up 20.6% from the preceding year's estimates. This substantial increase is essentially due to lower expenditures in 1989-1990 resulting, on the one hand, from pre-recorded expenditures of $65.0 million in 1988-1989 and, on the other, the use in 1989-1990 of the accumulated income of the school boards sinking fund.

5. Popular Education: $13 147K / Change: $410K

Estimates for this program are designed to fund community education activities provided by various organizations. The increase in 1990-1991 corresponds to indexation of expenses.

ÉNERGIE ET RESSOURCES

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Forest Management	130 574	15 739	114 835	111 470	102 262
2. Forest Improvement	184 522	(7 117)	191 639	170 330	174 814
3. Development of the Forest Industry	3 648	(5 394)	9 043	10 180	2 410
4. Forestry Financing	7 130	549	6 581	5 958	5 068
5. Administration	47 309	5 603	41 706	41 907	39 625
6. Land Inventory and Survey	13 852	1 790	12 061	11 767	11 660
7. Management of Public Land	10 007	2 104	7 903	8 191	7 099
8. Régie du gaz naturel	1 878	217	1 661	1 853	1 570
9. Studies, Research and Operations Pertaining to Energy	15 354	(11 500)	26 854	10 964	16 273
10. Management and Development of the Mining Industry	93 025	(37 010)	130 035	106 733	99 122
Budgetary subtotal	**507 298**	**(35 019)**	**542 317**	**479 353**	**459 903**
Investments, loans and advances	12	—	12	—	—
TOTAL	**507 310**	**(35 019)**	**542 329**	**479 353**	**459 903**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

The estimates for the ministère de l'Énergie et des Ressources for 1990-1991 total $507.3 million. The decrease of $35.0 million compared to 1989-1990 estimates is mainly due to the reduction in the subsidy paid to the Société nationale de l'amiante, the termination of financial compensations paid to Hydro-Québec under certain special warrants and a change in the accounting method used for mining duty credits for losses.

Estimates for 1990-1991 are distributed as follows among the Department's four sectors of activity: $373.2 million for forests, including $47.3 million for the Department's general administration, $93.0 million for mines, $23.8 million for lands and $17.2 million for energy.

1. Forest Management: $130 574K / Change: $15 739K

The purpose of this program is to:

- promote the development, application and updating of knowledge of the forest and its resources;
- plan operations and control and assess resource utilization;
- permit access to the resource while promoting the protection of the forest against natural and man-made scourges.

Increased expenditure related to the implementation of the new forestry system set up pursuant to the Forest Act (1986, c. 108) is the major factor in the increase in this program's estimates in 1990-1991 compared to 1989-1990 estimates. The growth stems mainly from a $16.5 million increase in control, inventory and planning activities related to the new system.

The budgets of the forest fire prevention and disease and noxious insect control programs have been increased by $12.8 million. However, this is offset by rationalization of Departmental activities in other areas.

2. Forest Improvement: $184 522K / Change: ($7 117K)

This program is designed to improve the quality and quantity of the productive capacity of forest land, both public and private, to supply the demand for ligneous matter or other needs. The decline in estimates for this program in 1990-1991 compared to estimates in 1989-1990 is attributable mainly to the non-recurrence of funds allocated in the 1989-1990 Budget for forestry work in private forests.

3. Development of the Forest Industry: $3 648K / Change: ($5 394K)

The purpose of this program is to promote rationalization and development in the wood processing sector. The termination of certain special financial assistance initiatives to the forest industry in 1989-1990 accounts for this decline.

4. Forestry Financing: $7 130K / Change: $549K

This program is administered by the Office du crédit agricole (OCA). Its purpose is to make forestry credit available to facilitate investment in the development and consolidation of private forests. The OCA guarantees loans which forest owners and forest owner associations contract with financial institutions. It administers a portfolio of loans which it made in the past and subsidizes borrowers to an amount equal to 5 percentage points of the interest rate payable. The increase in this program is due to the increase in the value of outstanding loans.

5. Administration: $47 309K / Change: $5 603K

The objective of this program is to plan, administer and coordinate human, material and financial resources essential to the management of the Department's programs. It combines the budgets allocated to the Department's central organization and to the administrative activities supporting operational programs. The increase is mainly attributable to an extra $4.2 million to enable the Department to cover part of the cost of consolidating its operations in new premises and to higher rent paid to the Société immobilière du Québec.

6. Land Inventory and Survey: $13 852K / Change: $1 790K

The purpose of this program is to collect data concerning the size, shape, use, boundaries and description of the territory. The increase in estimates under this program is essentially due to an addition of $1.3 million to hasten the conversion to digital format of basic geographical maps.

7. Management of Public Land: $10 007K / Change: $2 104K

The objective of this program is to carry out the various transactions involved in the alienation or lease of certain parts of the public domain, and control public land use. The increase in the estimates for this program compared to estimates for 1989-1990 is mainly due to the implementation of a new three-year plan for the disposition of intramunicipal lots belonging to the Government.

8. Régie du gaz naturel: $1 878K / Change: $217K

The Régie is responsible for the normal expansion of gas distribution by private businesses and for supplying gas under service and rating conditions acceptable to consumers and distributors. The increase in estimates for 1990-1991 compared to estimates for 1989-1990 is an indication of the Government's intention to ensure the efficient operation of the Régie.

9. Studies, Research and Operations Pertaining to Energy: $15 354K / Change: ($11 500K)

The purpose of this program is to formulate Government's action in the energy sector, to administer the legislation concerning this sector and to manage technical and financial assistance programs designed to increase Québec's energy efficiency. The decrease is attributable essentially to the end of the program of $14.5 million in reimbursement payments to Hydro-Québec under certain special warrants. This decline is partially offset by an increase in the budget allocated for the energy policy and the subsidy to the Société de développement de la Baie James to repay its bank margin of credit.

10. Management and Development of the Mining Industry: $93 025K / Change: ($37 010K)

The purpose of this program is to increase geological knowledge of the land, promote exploration, support, together with industry, development projects and the completion of certain infrastructure investments, and to regulate certain conditions governing mining activity. It is also designed to encourage the operation, processing and utilization of mineral substances through applied research and provision of analytical and technical services.

Three factors account for the decrease in estimates for 1990-1991 compared to estimates for 1989-1990. First, the subsidy which the Department must pay to the Société nationale de l'amiante to enable it to meet its financial commitments and those of its subsidiaries is down from $69.7 million to $53.8 million. Second, mining duty loss credits will now be paid from revenue, so that the estimates of $12.0 million required for this purpose will no longer be charged to the Department's budget. Finally, the end of the Federal-Provincial Auxiliary Agreement on Mining Industry Development, effective March 31, 1990, is another major factor contributing to the reduction in this program's budget.

ENSEIGNEMENT SUPÉRIEUR ET SCIENCE

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Administration	46 297	830	45 467	45 477	42 341
2. Consultation	3 951	118	3 833	3 606	3 430
3. Financial Assistance to Students	275 928	16 134	259 794	239 842	234 150
4. Science	19 637	663	18 974	12 786	17 148
5. College Education	1 183 343	86 061	1 097 282	1 054 148	1 092 454
6. University Education	1 565 795	113 635	1 452 160	1 451 776	1 328 978
7. Fund for Training Researchers and for Assistance for Research	44 869	2 989	41 880	41 879	35 566
8. Organization and Regulation of the Professions	3 234	41	3 193	3 108	2 966
Budgetary subtotal	**3 143 054**	**220 471**	**2 922 582**	**2 852 622**	**2 757 033**
Investments, loans and advances	29 677	9 420	20 257	—	—
TOTAL	**3 172 731**	**229 891**	**2 942 839**	**2 852 622**	**2 757 033**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

Estimates for the ministère de l'Enseignement supérieur et de la Science amount to $3 172.7 million in 1990-1991, an increase of $229.9 million or 7.9% over estimates for 1989-1990. These estimates will allow the Department to carry out its mandates, particularly with respect to college and university education, financial assistance to students, research performed in educational establishments, and scientific development. These estimates also include those of the Office des professions du Québec, which comes under the jurisdiction of the Minister responsible for Mines.

1. Administration: $46 297K / Change: $830K

These estimates provide operating funds for the Department. The increase in 1990-1991 estimates is attributable mainly to indexation of expenses and reflects certain administrative rationalization measures.

2. Consultation: $3 951K / Change: $118K

The objective of this program is to fund the operations of three advisory bodies under the ministère de l'Enseignement supérieur et de la Science: the Conseil des collèges, the Conseil des universités and the Conseil de la science et de la technologie. The increase in estimates for 1990-1991 is due mainly to indexation of expenses.

3. Financial Assistance to Students: $275 928K / Change: $16 134K

The purpose of this program is to provide financial assistance to students for post-secondary studies. The program is being revised in 1990-1991 as described in a Government's position paper released during 1989. The revision of the student financial assistance program has led to the tabling of Bill 25, the Act respecting financial assistance to students.

The estimates for 1990-1991 were determined by taking into account the impact of the changes to the system, which will provide additional assistance to students in the form of loans and grants amounting to $47.0 million. Furthermore, these estimates were raised by more than $10.0 million to reflect the increase in university tuition fees announced by the Government. In view of these improvements to the system, the estimates for this program, which has been totally exempt from expenditure reduction measures, are up by $36.0 million compared to probable expenditure for 1989-1990, a gain of 15.1%, providing assistance to an additional 15 000 students.

4. Science: $19 637K / Change: $663K

This program is designed to provide the financial resources necessary for developing, implementing and coordinating policies and programs in the field of science. Most of the budget is allocated to financing five applied research centres, scientific development projects and assistance for projects favouring the dissemination of scientific culture. The increase in estimates for 1990-1991 is due mainly to indexation of expenses.

5. College Education: $1 183 343K / Change: $86 061K

Funds under this program are up 7.8% compared to estimates for 1989-1990 and are used to finance operating costs, the debt service and adult education costs of 46 public colleges, up from 45 with the addition of the Collège de Beauce-Appalaches. They also are used to pay, in addition to the cost of the retirement plans, the subsidies granted to 28 private college establishments which, under the Private Education Act, provide collegiate level education. The estimates for 1990-1991 cover the balance of grants for the 1989-1990 academic year, as well as 68% of public college costs and 60% of private college costs for the 1990-1991 academic year.

Operating grants provided to public colleges for regular and adult education for the 1990-1991 academic year total $921.0 million, up by $61.0 million or 6.6% compared to the 1989-1990 school year. This rise is attributable to the indexing of salaries and other expenses, improved normative clauses of college employees and various other adjustments of lesser importance.

Subsidies granted to private college education establishments for the 1990-1991 academic year are up by $2.4 million or 3.2% to $77.7 million. This rise is due mainly to the indexation of employee normative clauses. The integration into the public network of the St-Georges-de-Beauce private college as of 1990-1991 has given rise to budget adjustments resulting in a smaller increase in estimates for private education. The debt service for 1990-1991 stands at $148.0 million, up 21.5% compared to the estimates for 1989-1990. This large increase is attributable mainly to lower expenditures in 1989-1990 resulting from the pre-recording during 1988-1989 of a payment of $28.3 million and the utilization in 1989-1990 of the accumulated revenue of the CEGEP sinking fund.

6. University Education: $1 565 795K / Change: $113 635K

The estimates for this program, which provides financing for university operations and debt service and expenses relating to RREGOP, are up 7.8% compared to those for 1989-1990. The 1990-1991 estimates cover the balance of operating subsidies granted for the 1989-1990 university year and 81.8% of forecast subsidies for the 1990-1991 university year. They also include the amounts forecast for 1990-1991 for direct investments and take into account the additional recurring resources granted by the Government in the 1989-1990 Budget Speech.

Operating subsidies for the 1990-1991 university year total $1 425.5 million, a 6.1% increase over 1989-1990. This growth is attributable essentially to indexation of pay and other costs, financing for additional enrolment and various adjustments dealing mainly with Bill 116 and indirect research costs. Finally, it should be noted that university operating grants have been completely exempted from expenditure reduction measures in 1990-1991 which, together with the increase in tuition fees, should enable these institutions to significantly improve their financial situation.

Estimates for 1990-1991 for the debt service total $153.8 million. The 16.0% increase compared to 1989-1990 is attributable mainly to the higher level of investment in the university sector during the past few years.

7. Fund for Training Researchers and for Assistance for Research: $44 869K / Change: $2 989K

The purpose of this program is to fund the " Fonds pour la formation de chercheurs et l'aide à la recherche, " a corporation responsible for granting scholarships to graduate students, assisting research and disseminating scientific knowledge. The 7.1% increase in this program's estimates for 1990-1991 is due mainly to the indexing of the Fund's expenses and the renewal of development funds provided in 1989-1990 to increase the number and value of scholarships and the amount of assistance to research.

8. Organization and Regulation of Professions: $3 234K / Change: $41K

These estimates are used by the Office des professions to carry out its mandate of ensuring that professional practice conforms to the rules in force. The increase in 1990-1991 estimates is attributable mainly to indexation of expenses.

ENVIRONNEMENT

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Internal Management and Support	38 650	4 884	33 766	31 565	24 743
2. Management of Environmental Habitats	100 157	12 646	87 511	82 277	75 937
3. Debt Service under the Water Purification Program	328 402	24 881	303 521	297 995	257 336
4. Advisory Bodies	3 330	(20)	3 350	3 253	1 517
Budgetary subtotal	**470 539**	**42 391**	**428 149**	**415 090**	**359 533**
Investments, loans and advances	10	—	10	—	—
TOTAL	**470 549**	**42 391**	**428 158**	**415 090**	**359 533**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

Estimates for the ministère de l'Environnement for 1990-1991 are up 10% compared to estimates for 1989-1990. The sizeable increase of $42.4 million reflects, first of all, additional funds of $15.0 million for priority development and the growth in the water purification program's debt service costs which amounts to $24.9 million.

1. Internal Management and Support: $38 650K / Change: $4 884K

The purpose of this program is to plan and orient departmental policies and operations according to environmental needs and to coordinate the allocation of the human, material and financial resources needed for the management of departmental programs. It also contributes to supporting departmental action to enforce its laws and regulations.

The estimates allocated to this program are up significantly in 1990-1991, among other reasons because of an addition of $2.5 million in development funding in the inspection and investigation sector and in departmental laboratories, to support and strengthen the Department's legislation enforcement action. Substantially higher departmental staff levels over the past two years have caused rent and telephone expenses to increase by $2.6 million.

2. Management of Environmental Habitats: $100 157K / Change: $12 646K

This program combines all the Department's activities designed to understand, restore and develop the water, air and land habitats by re-endowing them with the quantitative and qualitative characteristics that make them suitable for their respective uses.

The main component of this program's increase is an amount of $10.6 million added for priority development. Of these funds, $3.6 million will be allocated to the consolidation of regional operations, $2.0 million to the industrial wastes reduction program and $3.3 million to the restoration of contaminated sites. A further $1.6 million of resources will be added to the environmental impact assessment sector.

The Department has also been allocated estimates of $2.0 million to set up a special action team to clean up the Saint Lawrence River, in cooperation with the federal Government. Finally, it has been granted estimates of $2.9 million to pay the first tranche of a special grant of $8.8 million to the Communauté urbaine de Québec for air purification. Normal indexation and the non-recurrence in 1990-1991 of estimates of $5.1 million granted in 1989-1990 concerning the St-Basile-le-Grand environmental accident have limited the net change to $12.6 million.

3. Debt Service under the Water Purification Program: $328 402K / Change: $24 881K

This program includes the estimates for debt service financing of capital expenditures carried out under the water purification program. The increase of $24.9 million in the cost of this program stems from investments of more than $3.6 billion up to now and planned work amounting to $485.0 million in 1990-1991. The Government will fund more than 85% of this work, with the balance provided by the municipalities in question.

4. Advisory bodies: $3 330K / Change: ($20K)

This program includes the estimates allocated to the Bureau d'audiences publiques sur l'environnement and those for the Conseil de la conservation et de l'environnement. These bodies will receive additional estimates of $375 000 for priority development. The Bureau d'audiences publiques sur l'environnement was allocated $500 000 in 1989-1990 for the consolidation of its regular activities. The decrease in the estimates for this program is attributable to the non-recurrence in 1990-1991 of some of the expenditures incurred in 1989-1990 for the activities of the Commission sur les déchets dangereux, which is due to submit its report in July 1990.

FINANCES

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Economic and Fiscal Policies Studies	4 977	412	4 565	4 512	3 230
2. Financial Policies and Operations	4 420 512	168 639	4 251 873	4 034 737	3 890 347
3. Government Accounting	27 969	3	27 966	27 729	26 694
4. Contingency Fund	338 727	135 983	202 743	34 142	—
5. Internal Management and Support	14 847	202	14 645	14 650	13 440
6. The Inspector General of Financial Institutions	21 397	2 597	18 799	18 865	17 917
7. Control, Supervision and Development of the Securities Trade	7 502	398	7 104	7 179	6 463
8. Statistics, Socio-economic Forecasts and Overall Research	7 985	311	7 674	7 464	8 196
Budgetary subtotal	**4 843 914**	**308 546**	**4 535 369**	**4 149 278**	**3 966 287**
Investments, loans and advances	7	—	7	—	—
TOTAL	**4 843 922**	**308 546**	**4 535 376**	**4 149 278**	**3 966 287**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

The budget of the ministère des Finances for 1990-1991 totals $4 843.9 million, an increase of 3.9% over 1989-1990, excluding changes in the Contingency Fund. More than 91% of these estimates are allocated to service the public debt and pay interest on government and public sector retirement plans. These estimates are also used by the Department for its administrative activities and to provide funds for the Comptroller of Finance, the Bureau de la statistique du Québec, the Inspector General of Financial Institutions and the Commission des valeurs mobilières du Québec.

1. Economic and Fiscal Policies Studies: $4 977K / Change: $412K

The purpose of this program is to advise the government on matters pertaining to financial, economic and fiscal policies. The increase is related to indexation of expenses and certain reallocations of estimates from other programs within the Department.

2. Financial Policies and Operations: $4 420 512K / Change: $168 639K

The purpose of this program is to government cash flows, carry out borrowings of the Government and certain public bodies, and make interest payments on Government retirement plans. The increase of 4.0% in estimates is attributable mainly to changes in the financing of the public debt.

3. Government Accounting: $27 969K / Change: $3K

The Bureau du contrôleur des Finances is charged with controlling the regularity of expenditures, preparing the Government's financial statements and providing administrators of departments and Government bodies with relevant accounting information.

4. Contingency Fund: $338 727K / Change: $135 983K

This program is designed to provide for unforeseen expenses during the year which may arise in the administration of Government's programs. Estimates for the Contingency Fund include an envelope of $164.3 million for various adjustments to salaries and wages in the public and parapublic sectors, and an envelope of $174.4 million for unforeseen expenditures by departments and agencies.

5. Internal Management and Support: $14 847K / Change: $202K

The objective of this program is to plan, administer and coordinate the human, material and financial resources essential to the management of the Department's programs.

6. The Inspector General of Financial Institutions: $21 397K / Change: $2 597K

The objective of this program is to supervise and inspect the operations of financial institutions and ensure the legal existence of companies incorporated in Québec. The 13.8% increase in estimates for this program in 1990-1991 reflects resources added to enable the Inspector to deal with the increase in activity in the sector during the past few years. The remainder of the difference is attributable to indexation of expenses.

7. Control, Supervision and Development of the Securities Trade: $7 502K / Change: $398K

The Commission des valeurs mobilières du Québec is charged with providing investors with protection against unfair and fraudulent practices as well as seeing to the efficient operation of the securities market. The increase in estimates is attributable mainly to indexation of expenses.

8. Statistics, Socio-economic Forecasts and Overall Research: $7 985K / Change: $311K

The Bureau de la statistique du Québec is responsible for the analysis and forecasting of socio-economic variables describing Québec's economic trends and structure, as well as the compiling, processing, analyzing and disseminating of statistics on Québec. The increase in estimates is attributable to indexation of expenses.

INDUSTRIE, COMMERCE ET TECHNOLOGIE

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Technical and Professional Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors	50 922	2 991	47 931	46 030	42 651
2. Financial Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors	187 193	(5 765)	192 958	172 829	152 558
3. Support for Government Corporations and Agencies	79 197	(46 952)	126 149	118 773	119 011
4. Student Employment	5 182	(1 004)	6 186	2 960	2 597
Budgetary subtotal	**322 494**	**(50 730)**	**373 224**	**340 592**	**316 817**
Investments, loans and advances	38 165	(87 661)	125 826	—	—
TOTAL	**360 659**	**(138 391)**	**499 050**	**340 592**	**316 817**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

The resources available to the Department are used to provide technical and financial assistance to businesses and other agents of economic development, to advise small and medium-size businesses through its network of regional offices, to promote technological development, to undertake research on various economic sectors of strategic importance to Québec and to provide financial support to the following government corporations: the Société de développement industriel, the Société de développement des coopératives, the Agence québécoise de valorisation industrielle de la recherche, the Centre de recherche industrielle du Québec, SIDBEC and the Société du parc industriel du centre du Québec.

The Department's budgetary estimates for 1990-1991 are down by $50.7 million, or 13.6%, compared to revised estimates for 1989-1990, including $43.0 million to service the debt for SIDBEC's mining operations.

1. Technical and Professional Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors: $50 922K / Change: $2 991K

The purpose of this program is to provide businesses and organizations with various forms of professional and technical support for industrial, commercial and cooperative development purposes as well as for technological development and investment prospecting. The program's estimates involve all the Department's staff and operating budgets with the exception of those of the Société de développement industriel and the Société du parc industriel du centre du Québec and the student placement service.

The increase of 6.2% in this program's estimates is essentially attributable to indexation of wages and other operating expenses, and a reallocation of $0.6 million from program 2 for the management of the new technological development assistance programs.

2. Financial Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors: $187 193K / Change: ($5 765K)

This program includes estimates for various forms of financial assistance offered to businesses, cooperatives and various organizations involved in economic and technological development. It also includes the budget forecasts for the operating expenditures of the Société de développement industriel.

The decrease of 3.0% in estimates for this program is attributable to a reduction of $13.8 million in estimates needed for the continued liquidation of commitments made by the Government under former assistance programs of the Société de développement industriel (SDI). Estimates for major projects will increase by about $9.0 million while estimates for other financial assistance programs of the Department and the SDI will, on the whole, remain at much the same level as the preceding year.

3. Support for Government Corporations and Agencies: $79 197K / Change: ($46 952K)

The estimates included under this program concern the following corporations:

- Centre de recherche industriel du Québec
- Société du parc industriel du centre du Québec
- SIDBEC

Most of the change is attributable to a reduction in the estimates needed to service the debt for SIDBEC's mining operations. Because of the maturities of the debt, payments due in 1990-1991 are about $43.0 million less than in 1989-1990. The remainder of the change is due to a reduction of $1.0 million in funds required to service the debt of the Société du parc industriel du centre du Québec (SPICQ), and to the fact that an additional $3.0 million had been provided in 1989-1990 for the completion by the Centre de recherche industrielle du Québec of specific projects.

4. Student Employment: $5 182K / Change: ($1 004K)

This program's objective is to promote student employment in the public and private sectors. The change is attributable mainly to a $2.4 million provision to promote student employment in the public sector. The provision was temporarily increased by $1.0 million in the 1989-1990 Budget.

The difference of $3.2 million between probable expenditures and estimates for 1989-1990 is also attributable to the provision for the promotion of student employment. Under this provision, the largest share of Department funds is transferred during the year to various departments and organizations that have prepared projects to promote job creation for students. Because of these transfers, the expenditure is recorded in the various departments and organizations.

JUSTICE

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Formulation of Decisions	46 349	7 698	38 651	38 651	36 821
2. Administrative Support for Judicial Activity	88 377	8 707	79 670	81 196	76 928
3. Protection of Human Rights and Freedoms	11 283	1 206	10 077	10 364	9 993
4. Assistance to Persons Brought before the Courts	85 069	2 889	82 180	80 830	79 323
5. Administration	105 961	6 132	99 829	98 106	91 268
6. Crime Victims Compensation	20 044	881	19 163	19 163	17 013
7. Government Legal Services	20 637	1 787	18 850	18 540	18 011
8. Legislative Affairs	6 377	547	5 830	5 538	5 451
9. Criminal and Penal Affairs	28 706	1 847	26 859	26 669	25 874
10. Official Registration	18 925	1 587	17 338	17 649	16 618
11. Consumer Protection	14 867	1 354	13 513	14 138	13 083
Budgetary subtotal	**446 595**	**34 636**	**411 959**	**410 844**	**390 383**
Investments, loans and advances	76	19	57	—	—
TOTAL	**446 671**	**34 655**	**412 017**	**410 844**	**390 383**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

The 1990-1991 estimates for the ministère de la Justice amount to $446.7 million, an increase of $34.7 million or 8.4% compared to estimates for 1989-1990. The budgetary structure includes a new program, Consumer Protection, which activity now falls within the jurisdiction of the ministère de la Justice.

1. Formulation of Decisions: $46 349K / Change: $7 698K

The purpose of this program is to render justice through the formulation of decisions according to the jurisdiction of the various courts of law. It includes the amounts needed for the remuneration and pension plan of judges under provincial jurisdiction and amounts required for the operation of the Conseil de la magistrature. The increase is attributable to the addition of six new judge positions with the Cour du Québec and to changes made to the working conditions of members of the judiciary.

2. Administrative Support for Judicial Activity: $88 377 / Change: $8 707K

The purpose of this program is to provide the administrative support required for the orderly operation of the law courts. Apart from the indexation of expenses, the increase of 10.9% reflects a significant increase in resources to improve the operation of court clerks' offices and the implementation of new services related to the reform of the system of protection for incompetent persons of legal age, and the creation of a Tribunal des droits de la personne.

3. Protection of Human Rights and Freedoms: $11 283K / Change: $1 206K

The objective of this program is to promote fundamental human rights. It includes estimates allocated to the Commission des droits de la personne for enforcement of the Charter of Human Rights and Freedoms and funds paid to the Commission de protection des droits de la jeunesse which is responsible for enforcing the rights of young people under the Youth Protection Act and the Young Offenders Act. The 11.9% increase in estimates is attributable mainly to an increase in the resources of the Commission des droits de la personne to enable it, in particular, to deal more expeditiously with complaints brought before it.

4. Assistance to Persons Brought before the Courts: $85 069K / Change: $2 889K

This program is designed to make justice more accessible to all by providing legal, financial and social support to economically disadvantaged persons. The 3.5% increase in estimates is attributable to the indexation of expenses of the Commission des services juridiques and to an addition of $450 000 related to the reform of the system of protection for incompetent persons of legal age.

5. Administration: $105 961K / Change: $6 132K

This program combines the Department's planning, management and coordination activities. The increase reflects mainly higher rent payable to the Société immobilière du Québec following the renovation of certain courthouses, among other things, and the addition of rescurces for the development of computer systems.

6. Crime Victims Compensation: $20 044K / Change: $881K

This program includes the estimates needed for the administration of the Crime Victims Compensation Act which provides for, among other things, financial compensation for the victims of criminal acts. The increase is attributable essentially to indexation of expenses.

7. Government Legal Services: $20 637K / Change: $1 787K

The estimates for this program are used to provide Government's activities with legal support. The ministère de la Justice therefore makes available to all departments and certain Government's agencies such resources as legal counsel, advocate and notary services as required.

The 9.5% increase is attributable to indexation of expenses and additional resources to enable the Department to respond more effectively to the demand for services from Government's departments and agencies.

8. Legislative Affairs: $6 377K / Change: $547K

The purpose of this program is to draft all the Department's bills, as well as those of certain departments and organizations for tabling before the National Assembly, and the examination of draft regulations submitted by departments and government agencies. The increase of 9.4% is due to indexation of expenses and additional resources to update the Revised Statutes of Québec.

9. Criminal and Penal Affairs: $28 706K / Change: $1 847K

The major objective of this program is the prosecution of infractions against the Criminal Code and other federal statutes and infractions against Québec statutes. Substantial resources have been added to the program in 1990-1991 to deal with the increase in the number of charges laid by the Attorney General.

10. Official Registration: $18 925K / Change: $1 587K

This program provides funds for the storage and preservation of acts of civil status, acts respecting property and other official documents. The 9.2% budget increase reflects the indexation of expenses as well as additional personnel to improve service to the public in various registration offices.

11. Consumer Protection: $14 867K / Change: $1 354K

This program, formerly under the jurisdiction of the Minister of Public Security, includes the estimates allocated to the Office de protection du consommateur, which is responsible for enforcing the Consumer Protection Act. The Commissaire aux plaintes des clients des distributeurs d'électricité and the Commissaire aux plaintes en matière de protection du territoire agricole were added to this program during 1989-1990, which accounts for the increase in estimates.

LOISIR, CHASSE ET PÊCHE

Estimates / Expenditures by program ($000)	1990-1991	Change in	1989-1990		1988-1989
	Estimates	Estimates	Estimates	Probable expenditures	Expenditures
1. Development of Recreation, Sport and Outdoor Activities	60 306	(3 274)	63 579	56 891	60 049
2. Coordination of Wildlife Resources	14 333	661	13 672	14 408	12 752
3. Regional Operations	91 141	1 661	89 480	88 794	85 232
4. Internal Management and Support	54 508	1 424	53 085	51 654	49 541
5. Régie de la sécurité dans les sports du Québec	3 029	96	2 934	2 716	2 642
Budgetary subtotal	**223 317**	**568**	**222 749**	**214 463**	**210 216**
Investments, loans and advances	—	—	—	—	—
TOTAL	**223 317**	**568**	**222 749**	**214 463**	**210 216**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

The estimates of the ministère du Loisir, de la Chasse et de la Pêche are relatively stable, with an increase of only 0.5%. The Department has emphasized the development of wildlife and its habitats, the maintenance of its facilities in parks and reserves, and service to priority client groups in the recreation area.

1. Development of Recreation, Sport and Outdoor Activities: $60 306K / Change: ($3 274K)

The objective of this program is to develop the recreational, sport and outdoor activities sector and support for young people and specific clienteles by providing municipalities and recreational organizations with financial and technical assistance. The 1990-1991 budget is less than the preceding year's mainly because of a restructuring of the Department's activities targeting youth.

2. Coordination of Wildlife Resources: $14 333K / Change: $661K

The objective of this program is to develop conservation and management policies for wildlife species and their habitats. The increase compared to estimates for 1989-1990 is largely attributable to priority given to development projects for wildlife and its habitats and the indexation of salaries and assistance to Amerindians and the Inuit.

3. Regional Operations: $91 141K / Change: $1 661K

The objective of this program is to provide regional services for recreation and outdoor activities, management of lands and facilities under the Department's responsibility and wildlife development and conservation. The increase in estimates is also attributable to the priority given to development projects for wildlife and its habitats as well as to the indexation of salaries. Priority has also been given to maintenance of facilities in parks and reserves.

4. Internal Management and Support: $54 508K / Change: $1 424K

The objective of this program is to plan, administer and coordinate the human, material and financial resources of the entire Department and provide other programs with support services. The main reasons for the increase are the improvement of the reservation system, implementation of the computer development master plan and indexation of salaries.

5. Régie de la sécurité dans les sports du Québec: $3 029K / Change: $96K

The objective of this program is to ensure safety in the practice of sports through promotion, education, research, technical assistance and supervision of certain sports events. The budget increase in 1990-1991 is mainly due to salary indexation.

MAIN-D'ŒUVRE, SÉCURITÉ DU REVENU ET FORMATION PROFESSIONNELLE

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Management and Clientele Services	258 843	28	258 815	251 411	222 566
2. Delegated Administration of Income Security Programs	13 653	(1 061)	14 713	15 663	13 390
3. Administration and Management of the Commission des affaires sociales	8 369	304	8 065	7 919	7 203
4. Income Security	2 154 803	(226 364)	2 381 167	2 404 902	2 276 727
5. Maternity Allowances	10 700	—	10 700	10 700	10 681
6. Income Security for Cree Hunters and Trappers	11 556	(2 347)	13 903	13 503	12 716
7. Manpower Adaptation and Occupational Training	175 788	(868)	176 656	135 617	143 718
8. Job Development and Labour Market Integration	95 349	4 325	91 023	21 215	23 175
Budgetary subtotal	**2 729 060**	**(225 981)**	**2 955 042**	**2 860 930**	**2 710 176**
Investments, loans and advances	172	47	125	—	—
TOTAL	**2 729 232**	**(225 934)**	**2 955 167**	**2 860 930**	**2 710 176**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

The revised estimates for 1989-1990 of the ministère de la Main-d'oeuvre, de la Sécurité du revenu et de la Formation professionnelle include pre-recorded payments of $173.0 million under the income security program, $3.0 million under the income security program for Cree hunters and trappers and $7.0 million under the employability and job development program; the 1990-1991 estimates have been reduced accordingly. Excluding these items, and adding to the 1990-1991 estimates the payments pre-recorded in 1989-1990, the Department's budget would have declined by $34.1 million in 1990-1991.

1. Management and Clientele Services: $258 843K / Change: $28K

This program includes the estimates required for the department's administration, the operation of the Travail-Québec network and the administration of social aid by the City of Montréal within its borders. The stability of the estimates is mainly attributable to additional funding to overhaul computer systems and to indexation of expenses, offset by the non-recurrence of expenses for the implementation of the social aid reform.

2. Delegated Administration of Income Security Programs: $13 653K / Change: ($1 061K)

This program includes the estimates required for the delegated administration of certain income security programs. It combines:

- administration of family allowances and supplemental pension plans by the Régie des rentes du Québec: $7.8 million;
- administration of health assistance program by the Régie de l'assurance-maladie du Québec: $5.8 million.

The decline in the estimates is attributable to savings produced by expenditure rationalization measures.

3. Administration and Management of the Commission des affaires sociales: $8 369K / Change: $304K

The objective of this program is to supply the Commission des affaires sociales with the resources it needs to hear applications, petitions and appeals under its jurisdiction, covering the following areas:

- social aid and allowances;
- protection of mental patients;
- health services and social services;
- pension plan;
- compensation for industrial accidents, as well as to rescuers and victims of criminal acts;
- automobile insurance.

The increase is mainly due to indexation of operating expenses and additional funds to replace computer hardware.

4. Income Security: $2 154 803K / Change: ($226 364K)

The components of this program include Positive Action for Work and Employment, Financial Support, Health Assistance and Parental Wage Assistance (PWA). Its purpose is to provide households with an income based on the difference between their resources and essential needs, to protect their health by paying the cost of medication, medical apparatus, dental and optometric services, and pay low-income workers with a dependent child a supplement based on their employment income.

Estimates for 1990-1991 exclude an amount of $173.0 million for benefits for April 1990 paid, exceptionally, the previous March 30. Estimates for 1989-1990 have been increased by the same amount. On a comparable basis, the detailed estimates for 1990-1991 differ from the estimates for 1989-1990 by ($47.5) million, a drop of 2.0%, resulting from a slight decline in clientele. The estimates will enable the reform of income security to be completed, including the improved benefits for persons unfit for work (financial support), and the elimination of age discrimination for young people under 30. Estimates of $18.5 million have been added to the income security program following the implementation on January 1, 1990, of the new housing allowance program.

5. Maternity Allowances: $10 700K / Change: $0K

The objective of this program is to provide financial assistance to working women by paying an allowance of $240 to cover the 2-week waiting period imposed before maternity benefits under the unemployment insurance program become payable. The stability in estimates is attributable to a forecast clientele comparable to 1989-1990, about 44 600 allowances.

6. Income Security for Cree Hunters and Trappers: $11 556K / Change: ($2 347K)

The purpose of this program is to provide the Office de la sécurité du revenu des chasseurs et piégeurs cris with the funds required for its operations and to pay allowances to Crees engaged in traditional hunting and fishing activities.

Adjusted estimates for 1989-1990 include an amount of $3.0 million for April 1990 benefits and the 1990-1991 estimates have been reduced by an equivalent amount. On a comparable basis, the estimates are up 4.7% due mainly to the indexation of allowances and operating expenses.

7. Manpower Adaptation and Occupational Training: $175 788K / Change: ($868K)

This program is designed to promote manpower adaptation and the development of occupational training, to make it easier for this group to obtain and keep jobs. The estimates will also be used to protect workers from economic and technological change by facilitating reclassification.

The stability of funding is attributable essentially to the additional estimates for the older worker assistance program and indexation of transfer expenses, offset by rationalization measures concerned mainly with the exclusion of the public sector from certain programs and lower administrative costs for the business work term program.

8. Job Development and Labour Market Integration: $95 349K / Change: $4 325K

The purpose of this program is to promote projects likely to enhance the employability of income security recipients and their integration into the labour market. It also supports projects designed to assist the efforts of young people and the disadvantaged to find work or create jobs.

The adjusted estimates for 1989-1990 include $7.0 million for participation allowances for April 1990; the 1990-1991 estimates have been reduced by an equivalent amount. Excluding this item, estimates for 1989-1990 would amount to some $88.0 million, while the estimates for 1990-1991 would be $102.3 million, an increase of $14.3 million. This increase is attributable mainly to additional estimates to increase the employability of income security recipients and their integration into the labour market.

NATIONAL ASSEMBLY

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Services to Legislators	4 418	333	4 085	3 962	3 390
2. Internal Management and Support	33 540	1 044	32 496	31 539	30 875
3. Statutory Support Services for Members of Parliament	31 612	1 814	29 797	32 977	27 160
Budgetary subtotal	**69 570**	**3 191**	**66 379**	**68 478**	**61 425**
Investments, loans and advances	—	—	—	—	—
TOTAL	**69 570**	**3 191**	**66 379**	**68 478**	**61 425**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

The 1990-1991 estimates for the National Assembly are up 4.8% compared to the 1989-1990 estimates. Forecast estimates for the National Assembly are determined by the Office of the National Assembly.

1. Services to Legislators: $4 418K / Change: $333K

This program is designed to provide Members with the support they need to carry out their duties as legislators and controllers of government activities.

2. Internal Management and Support: $33 540K / Change: $1 044K

The objective of this program is to plan, administer and coordinate the human, material and financial resources required for the management of National Assembly activities and to inform parliamentarians and the population of its activities. The program is also designed to set up a provision to increase any appropriations applicable to the salaries, wages and allowances of the employees of the National Assembly, with the approval of the Office.

3. Statutory Support Services for Members of Parliament: $31 612K / Change: $1 814

The objective of this program is to provide Members with the resources necessary for carrying out their duties.

OFFICE DE PLANIFICATION ET DE DÉVELOPPEMENT DU QUÉBEC

Estimates / Expenditures by program ($000)	1990-1991	Change in	1989-1990		1988-1989
	Estimates	Estimates	Estimates	Probable expenditures	Expenditures
1. Administration and Concertation	18 883	1 719	17 164	13 301	15 683
2. Regional Development	33 039	(913)	33 952	25 500	15 424
3. Regional Support for the Firms	5 000	(12 884)	17 884	13 023	17 324
Budgetary subtotal	**56 922**	**(12 078)**	**69 000**	**51 824**	**48 431**
Investments, loans and advances	12 889	12 879	10	—	—
TOTAL	**69 811**	**801**	**69 010**	**51 824**	**48 431**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

The Minister responsible for Regional Development is responsible for the Office, whose purpose is to promote joint action among public and private economic agents in the regions. As such, it is responsible for organizing regional socio-economic conferences, managing the regional development fund and awarding financial assistance to community job-creation projects.

1. Administration and Concertation: $18 883K / Change: $1 719K

This program is designed to determine government regional economic development policy. In addition, it provides financial support to a regional network of consultation agencies and makes technical support available to the Minister in the fulfilment of its mandate.

The increase of $1.7 million compared to the estimates for the preceding year is attributable to pay indexation and a reallocation of part of the 1989-1990 estimates from the regional development fund to this program.

2. Regional Development: $33 039K / Change: ($913K)

The estimates for this program are used for projects promoting regional development. The decline of $913 000 is attributable to the reallocation of part of the 1989-1990 estimates of the regional development fund to program #1 to improve the regional concerted action process.

3. Regional Support for the Firms: $5 000K / Change: ($12 884K)

The purpose of this program is to stimulate the formation of more businesses in Québec's regions and to promote job creation at the local and regional levels by making financial assistance available. The drop in estimates of $12.9 million is due to the fact that the new regional program for permanent job creation provides repayable loans, while the trial program for community job creation provided grants. The balance of $5 million of estimates reflects the final discharge of commitments under the latter program.

PERSONS DESIGNATED BY THE NATIONAL ASSEMBLY

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. The Public Protector	4 827	481	4 346	4 346	3 251
2. The Auditor General	14 130	595	13 535	13 250	12 902
3. Administration of the Electoral System	13 940	(42 710)	56 650	56 650	11 555
Budgetary subtotal	**32 897**	**(41 633)**	**74 531**	**74 246**	**27 708**
Investments, loans and advances	2	2	—	—	—
TOTAL	**32 899**	**(41 631)**	**74 531**	**74 246**	**27 708**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

1. The Public Protector: $4 827K / Change: $481K

Under this program, the Public Protector hears citizens' grievances with respect to public administration. The increase of $481 000 is attributable to payroll adjustments and the formation of a legal service.

2. Auditor General: $14 130K / Change: $595K

The purpose of this program is to conduct the financial audit, compliance procedure and value-for-money audit of the consolidated revenue fund, departments and several Government's agencies and enterprises. The resulting audit report is tabled in the National Assembly. It should be noted that the amount of the Auditor General's budgetary resources is approved by the Office of the National Assembly.

3. Administration of the Electoral System: $13 940K / Change: ($42 710)

This program includes estimates required for the enforcement of legislation concerning the administration of elections and the financing of political parties and of the Commission de la représentation électorale. The drop in estimates in 1990-1991 is attributable to expenditures in 1989-1990 to hold an election.

RÉGIE DE L'ASSURANCE-MALADIE DU QUÉBEC

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Health Insurance Plan	2 409 416	192 200	2 217 216	2 222 050	2 066 661
Budgetary subtotal	**2 409 416**	**192 200**	**2 217 216**	**2 222 050**	**2 066 661**
Investments, loans and advances	—	—	—	—	—
TOTAL	**2 409 416**	**192 200**	**2 217 216**	**2 222 050**	**2 066 661**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

1. Health Insurance Plan: $2 409 416K / Change: $192 200K

The Régie de l'assurance-maladie du Québec has administered the health insurance plan since November 1, 1970 and pays the cost of insured services. Its 1990-1991 budget will reach $2 409.4 million, an increase of 8.7% over the estimates for 1989-1990.

The main insured services are: medical, optometric and dental care and drugs for the elderly.

Medical care: $1 812 589K / Change: $156 870K

This category, which represents 75.2% of the Régie's total budget, includes all the services provided by general practitioners and specialists under the health insurance plan or the hospitalization plan, whether they are remunerated on a fee-for-service, period of duty or fixed salary basis.

The increase in estimates is due to the increase in the number of physicians as well as the quantitative and qualitative change in medical practice, and to fee increases. Estimates also take into account the Government's share in the growing costs of professional liability insurance fees for certain high-risk groups of physicians, where such participation has been negotiated.

Optometric care: $38 899K / Change: ($5 510K)

This category includes the services provided by an optometrist and covered by the health insurance plan.

Dental care: $75 131K / Change: ($3 303K)

The estimates are used to pay for the cost of insured services in a dentist's office as well as the cost of certain services provided in a hospital by dentists and specialists in oral and maxillofacial surgery. The change is attributable to higher fees together with lower expenditure in 1989-1990 and the stabilization of services provided in 1990-1991 at the preceding year's level. Estimates for this program are up by $2.8 million or 3.9% compared to probable expenditure in 1989-1990.

Drugs and pharmaceutical services for the elderly: $390 569K / Change: $36 944K

Drugs and services provided by a pharmacist on a physician's or dentist's prescription are insured for persons 65 or over. Although the annual growth in this program is still substantial, it has slowed somewhat over the past year. This growth is due mainly to the rise in the average cost of drugs and the increase in the number of prescriptions.

Other programs and administration: $92 228K / Change: $7 199K

Other programs include the cost of various prostheses and orthopaedic appliances and bursaries and incentive payments to health care professionals. Expenditure for these programs totals $45.5 million, an 11.0% increase due mainly to the increase in grants and incentive payments aimed at solving the problem of medical staffing in remote regions, and fee increase granted to suppliers of prostheses and orthopaedic appliances.

Administrative costs for the Régie for all programs will reach $46.7 million, after deducting its own-source revenue, an increase of 6.1% compared to the estimates for 1989-1990. Administration represents 1.9% of the cost of insured services.

REVENU

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Tax administration	312 960	23 780	289 180	295 579	274 423
2. Financial Assistance for Work Income	6 300	(11 275)	17 575	10 775	4 825
3. Control of Games of Chance and Races	3 077	277	2 800	2 858	2 741
4. Refunds to Certain Self-employed Workers of Part of their Contributions to the Québec Pension Plan	—	—	—	—	190
Budgetary subtotal	**322 337**	**12 782**	**309 555**	**309 212**	**282 179**
Investments, loans and advances	62	(10)	72	—	—
TOTAL	**322 399**	**12 772**	**309 627**	**309 212**	**282 179**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

The 1990-1991 estimates for the ministère du Revenu total $322.4 million, an increase of 4.1% compared to 1989-1990 estimates.

1. Tax Administration: $312 960K / Change: $23 780

The objective of this program is to collect amounts owed by agents and taxpayers pursuant to the tax laws. The increase in estimates for this program in 1990-1991 reflects salary indexation, and higher interest payments due to individuals and businesses.

2. Financial Assistance for Work Income: $6 300K / Change: ($11 275K)

The objective of this program is to provide a supplement to low-income workers by paying them benefits based on household income. The reduction of 64% in estimates for 1990-1991 is attributable to the Government's decision to terminate the work income supplement program, and to needed adjustments to the parental wage assistance program after one year of operation.

3. Control of Games of Chance and Races: $3 077K / Change: $277K

The objective of this program is to protect the public when games of chance and races for which pari-mutuel betting is allowed are organized or conducted. The increase in 1990-1991 estimates essentially reflects indexation of wages.

4. Refunds to Certain Self-employed Workers of Part of their Contributions to the Québec Pension Plan:

This program was eliminated in 1989-1990.

SANTÉ ET SERVICES SOCIAUX

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change In Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Community Services	550 003	46 137	503 866	501 767	459 028
2. Support for Volunteer Organizations	50 388	5 265	45 123	45 123	38 171
3. Services Provided by Short-term Care Hospital Centres	5 305 605	342 134	4 963 471	4 922 926	4 548 156
4. Services Provided by Social Services Centres	343 006	2 854	340 152	339 610	304 385
5. Services Provided by Rehabilitation Centres	770 497	46 145	724 352	723 134	671 252
6. Services Provided by Reception and Lodging Centres and by Extended Care Hospital Centres	1 199 758	80 445	1 119 313	1 109 616	1 031 434
7. Coordination of Research	37 284	2 023	35 261	35 261	31 239
8. Administration and Regional Coordination	257 169	15 357	241 812	247 171	231 403
9. Office des personnes handicapées du Québec	53 840	6 421	47 419	56 092	53 664
Budgetary subtotal	**8 567 550**	**546 781**	**8 020 769**	**7 980 700**	**7 368 732**
Investments, loans and advances	7	—	7	—	—
TOTAL	**8 567 557**	**546 781**	**8 020 776**	**7 980 700**	**7 368 732**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

The increase in estimates is attributable to an allocation of $46.3 million to short-term care hospitals to deal with the additional costs brought about by the aging of the population and developments in medical technology. The aging of the population has also prompted the Government to provide $28.0 million for home maintenance and the increasing number of residents in nursing homes. An amount of $10.8 million has been allocated to certain reception lodging centres and extended care hospital centres mainly under the plan to relieve congestion in emergency wards. In addition, growth of new activities following capital investments requires additional estimates of $22.4 million. The balance of the increase results from the indexation of wages, the cost of new collective agreements, indexation of other expenses and the adjustment of the employer contribution institutions must pay to group insurance plans. Finally, an adjustment of $20.4 million has been granted for debt service.

1. Community Services: $550 003K / Change: $46 137K

This program deals with primary care and prevention services offered by local community service centres. In 1990-1991, additional estimates of $14.0 million have been allocated for home maintenance services for the elderly. An amount of $3.1 million has been added to rent additional spaces. The rest of the increase in estimates is attributable to wage increases and the indexation of other expenses, as well as to the cost of the new collective agreements.

2. Support for Volunteer Organizations: $50 388K / Change: $5 265K

The objective of the support program for volunteer organizations is to facilitate the involvement of such organizations in carrying out health and social services programs. The increase of $5.3 million in the program is attributable to a rise of $1.7 million in subsidies for women's centres, youth shelters and youth centres, an amount of $1.5 million granted for home maintenance and an increase of $0.3 million for support measures for young offenders. The remainder of the increase is allocated to the indexation of subsidy budgets.

3. Services Provided by Short-term Care Hospital Centres: $5 305 605K / Change: $342 134

These estimates are used to finance the expenditures of short-term care and psychiatric hospital centres. The 6.9% increase in estimates compared to 1989-1990 results from the addition of $5.7 million for residents and interns and the inclusion of $46.3 million to assist hospital centres to deal with growing demand for services resulting from the aging population and the development of medical technology. The estimates also include supplementary amounts of $16.1 million for debt service and $22.4 million to develop new activities following capital expenditures. Finally, the remainder of the increase stems from the indexation of salaries and other expenses, the cost of the new collective agreements and the adjustment to employer contributions.

4. Services Provided by Social Service Centres: $343 006K / Change: $2 854K

These estimates are used to finance the operating expenses of social service centres and subsidies to foster families. In addition to the indexation of wages and operating expenses, the increase in the estimates for this program also results from the cost of the new collective agreements and the adjustment to employer contributions.

The estimates for foster families are down mainly because of a reduction in grants to foster families for adults in order to take into account the new social aid parameters that allow recipients to make a larger contribution to the cost of their accommodation.

5. Services Provided by Rehabilitation Centres: $770 497K / Change: $46 145K

These estimates are used to finance establishments offering rehabilitation services to the physically and mentally handicapped as well as the socially maladjusted and the emotionally disturbed. The budgetary bases of certain establishments, in particular those of centres for maladjusted young people in the Montréal region, have been adjusted by $4.6 million. An additional $2.3 million is allocated to learning measures. The indexation of wages and the additional costs brought about by the new collective agreements, and the indexation of other operating expenses along with the adjustment of employer contributions to group insurance plans accounts for much of the increase in the estimates of this program.

6. Services Provided by Reception and Lodging Centres and by Extended Care Hospital Centres: $1 199 758K / Change: $80 445K

These estimates are used to finance establishments lodging people receiving extended care in lodging centres and extended care hospital centres. To meet the rising demand for services required by the elderly, an increase of $14.0 million has been provided for the growth in the number of persons lodged. Similarly, a further $10.8 million has been allocated to fund the additional costs of relocation in new buildings and additional spaces in eleven reception lodging centres and extended care hospital centres. Furthermore, additional estimates of $1.2 million and $1.5 million are provided to cover the increase in the personal expense allowance since August 1, 1989 and the amounts paid to residences, respectively. Indexation of wages, the costs resulting from the new collective agreements, indexation of other operating expenses and employer contributions to the group insurance plans also account for the increase in estimates for this program.

7. Coordination of Research: $37 284K / Change: $2 023K

The estimates allocated to this program are used to finance research in the fields of health and social services through the Québec Health Research Fund and the Conseil québécois de la recherche sociale. The increase in estimates is attributable essentially to indexation of wages and other operating expenses.

8. Administration and Regional Coordination: $257 169K / Change: $15 357K

From the estimates for this program, $81.7 million is allocated to the Department's administration and internal management and another $46.9 million to that of the regional health and social services councils. Estimates of $655 200 are used to finance the Conseil des affaires sociales. Various stand-by subsidies totalling $119.7 million are provided, including $35 million for the operation of the Red Cross, $25.7 for ambulance transportation, $16.4 million for job stability and security of senior management and unionized workers of the network, $8.9 million for liability insurance in hospital centres, and, finally, $8.5 million for establishments' associations.

The increase in estimates is attributable to indexation of wages and other expenditures, the cost of the new collective agreements, an extra amount of $3.9 million for ambulance transportation and an extra $1.1 million for access to health and social services in English.

9. Office des personnes handicapées du Québec: $53 840K / Change: $6 421K

The objective of this program is to ensure the coordination of services provided to handicapped persons, to inform and advise them, promote their interests and encourage their academic, professional and social integration. The OPHQ's estimates include $22.5 million for adapted work centres, $16.4 million in physical assistance to handicapped persons, $2.3 million to promotional agencies and $2.5 million to encourage the integration of handicapped persons into the work environment. The change in estimates is mainly due to an increase of $5.6 million in the budget for physical assistance, and to the indexation of operating expenditures.

SÉCURITÉ PUBLIQUE

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Search for Causes and Circumstances of Death	6 756	1 248	5 508	6 060	5 370
2. Liquor Permits Control	5 017	418	4 599	4 819	4 479
3. Custody of Prisoners and Reintegration of Delinquents into Society	157 338	14 388	142 950	142 821	121 570
4. Safety and Prevention	35 902	1 978	33 924	33 733	31 542
5. Standardization and Supervision of Police Operations	4 336	215	4 121	4 330	3 858
6. Sûreté du Québec	449 858	33 502	416 356	429 756	399 107
7. Administration	64 732	9 663	55 069	54 063	47 574
8. Civil Security	9 487	2 652	6 835	6 617	31 436
Budgetary subtotal	**733 425**	**64 063**	**669 363**	**682 199**	**644 936**
Investments, loans and advances	63	—	63	—	—
TOTAL	**733 488**	**64 063**	**669 426**	**682 199**	**644 936**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

The main responsibilities of the ministère de la Sécurité publique are the administration of the network of detention establishments, the maintenance of public safety and civil safety which combines the mandates of civil protection and fire prevention. The Minister of Public Security is also responsible for the Régie des permis d'alcool, the Commission québécoise des libérations conditionnelles, the Commission de police du Québec, the Bureau du Coroner and the Sûreté du Québec.

1. Search for the Causes and Circumstances of Death: $6 756K / Change: $1 248K

The Bureau du Coroner is responsible for investigations and inquiries to establish probable causes of deaths as well as the circumstances under which they occurred. The increase in estimates for this program is attributable to additional resources following a significant increase in the activities of the Bureau du Coroner. The remainder of the change is due to indexation of expenses and higher rent payable to the Société immobilière du Québec.

2. Liquor Permits Control: $5 017K / Change: $418K

The program is administered by the Régie des permis d'alcool du Québec. Its purpose is to protect the public by controlling the issue of liquor licences and by monitoring the operation of liquor outlets. The increase in estimates is attributable to the appointment of additional commissioners to the Régie and to indexation of expenses.

3. Custody of Prisoners and Reintegration of Delinquents into Society: $157 338K / Change: $14 388K

The objective of this program is to protect society through the custody of prisoners and by providing adults on probation, in detention or on parole with services to facilitate their reintegration into society. The rise in estimates results from the implementation of a major action plan, initiated in 1989-1990, to provide correctional services with the human, material and financial resources needed to carry

out its mandate, in a context of a constantly increasing crime rate in Québec over the past few years. The opening of a new detention centre in Sherbrooke and new spaces in detention centres in the Montréal region require additional estimates of $6.4 million.

4. Safety and Prevention: $35 902K / Change: $1 978K

This program deals with the Department's various responsibilities in terms of public safety, namely: the coordination of police activities, the training of police officers, security measures for Government buildings and expertise in legal medicine and forensic services. The increase in estimates is the result of indexation of expenses and the allocation of additional resources to the Institut de police du Québec to enable it to admit more CEGEP graduates in police techniques.

5. Standardization and Supervision of Police Operations: $4 336K / Change: $215K

The Commission de police du Québec is responsible for promoting the effectiveness of police services in Québec. To this end, under the Police Act or upon request from the Government, it carries out inquiries into all aspects of criminal activity. It also determines the hiring and operation standards for various police forces and inspects these forces.

6. Sûreté du Québec: $449 858K / Change: $33 502K

The objective of this program is to maintain peace, order and public safety throughout the province of Québec, to prevent crime and breaches of Québec's laws and to seek out the perpetrators of crimes and misdemeanours.

The increase, of 8% in estimates is due to major revision of operating expenditures, especially concerning supplies and the Sûreté fleet of cars, and to stepped-up efforts to combat hold-ups and organized crime. Higher rent payable to the Société immobilière du Québec and indexation of expenses also contribute to the change in estimates.

7. Administration: $64 732K / Change: $9 663K

The objective of this program is to coordinate the human, material and financial resources necessary to manage the Department's activities. The increase in estimates is due mainly to higher rent payable to the Société immobilière du Québec and to higher telecommunications costs.

8. Civil Security: $9 487K / Change: $2 652K

The ministère de la Sécurité publique is responsible for the prevention of fires and the coordination of emergency measures under the Fire Prevention Act and the Act respecting the protection of persons and property in the event of disaster. Under this legislation, it also administers programs paying compensation to disaster victims. The unpredictable nature of such events accounts for the change in estimates for this program.

TOURISME

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Promotion and Development of Tourism	87 614	2 003	85 612	83 102	79 356
Budgetary subtotal	**87 614**	**2 003**	**85 612**	**83 102**	**79 356**
Investments, loans and advances	1 083	(213)	1 296	—	—
TOTAL	**88 698**	**1 790**	**86 908**	**83 102**	**79 356**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

1. Promotion and Development of Tourism: $87 614K / Change: $2 003K

The objective of this program is to increase the economic impact of the tourism sector, in particular by means of promotion campaigns, assistance programs to tourist businesses, training and upgrading of personnel working in the field of tourism and installation and operation of tourist and sports facilities. In addition, this program includes the Department's administrative and support services, estimates for the Institut du tourisme et de l'hôtellerie du Québec, for the Société du Palais des Congrès de Montréal and those of the Régie des installations olympiques.

Responsibility for the Régie des installations olympiques has been transferred from the ministère des Approvisionnements et Services to the ministère du Tourisme starting in 1990-1991.

The 1990-1991 estimates are up by $2 million or 2.3% over the estimates for 1989-1990. This increase is due mainly to increases in wages, rent payable to the Société immobilière du Québec as well as an increase of $836 000 in estimates for the Société du Palais des Congrès de Montréal.

TRANSPORTS

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Land Transportation Systems	486 350	15 365	470 985	471 216	415 165
2. Commission des transports du Québec	10 785	114	10 671	10 217	10 647
3. Road Construction	443 856	3 162	440 694	429 972	412 929
4. Road Maintenance	575 624	(3 340)	578 964	572 504	500 324
5. Internal Management and Support	64 500	(2 673)	67 173	66 820	54 878
6. School Transportation	365 243	16 436	348 807	348 812	335 179
7. Maritime and Air Transportation	65 927	(1 018)	66 944	63 920	75 623
8. Government Air Transport	10 177	(1 890)	12 067	11 662	13 797
Budgetary subtotal	**2 022 461**	**26 156**	**1 996 306**	**1 975 123**	**1 818 542**
Investments, loans and advances	200	(80)	280	—	—
TOTAL	**2 022 661**	**26 076**	**1 996 586**	**1 975 123**	**1 818 542**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

The 1990-1991 estimates for the ministère des Transports total $2 022.7 million, an increase of $26.1 million or 1.3% over estimates for the preceding year.

1. Land Transportation Systems: $486 350K / Change: $15 365K

The objective of this program is to study, improve and coordinate transportation systems and provide financial assistance for public transportation services. The greater portion of the estimates, $471.5 million, is applied to the public transportation assistance policy.

Under this policy, the Department contributes, on the one hand, approximately $223.9 million to the operating costs of services and, on the other, some $182.8 million to the payment of debt service for the Montréal metro and various other facilities. The 3.3% increase is due mainly to indexation of expenses and has been allocated among the various components of the program according to Government priorities.

2. Commission des transports du Québec: $10 785K / Change: $114K

The Commission des transports du Québec is an agency with jurisdiction over public transportation, general transportation, the transportation of bulk materials, specialized transportation and vehicle rental. It has the power to issue permits, set rates and tariffs and exercises the other powers granted to it. There is relatively little change in the estimates for this agency compared to 1989-1990.

3. Road Construction: $443 856K / Change: $3 162K

The objective of this program is to develop and improve the road system. Among other activities, it includes major repairs similar to reconstruction work. The slight increase in 1990-1991 estimates over the adjusted estimates for 1989-1990 must be viewed in light of the addition of $72.7 million to the Department's estimates during 1989-1990 to deal with priority needs, and the renewal of this amount for the subsequent year.

4. Road Maintenance: $575 624K / Change: ($3 340K)

The objective of this program is to maintain the quality of the road system through road maintenance, maintenance of structures, maintenance of control and safety equipment and winter maintenance. There is little change in the estimates for 1990-1991 over the adjusted estimates for 1989-1990, which were increased substantially. Probable expenditure for 1989-1990 is estimated at $572.5 million, up 14.4% compared to 1988-1989.

5. Internal Management and Support: $64 500K / Change: ($2 673K)

The objective of this program is to plan, administer and coordinate the human, material and financial resources essential to the management of the Department's activities. It also provides for assistance for municipal road network improvements. The decrease of 4.0% in estimates under this program is mainly the result of additional funds of $6.2 million having been allocated in 1989-1990 to deal with priority needs.

6. School Transportation: $365 243K / Change: $16 436K

This program enables elementary and secondary schools to provide transportation services to students. The increase of 4.7% is due to the application of the rules of the school transportation assistance program which provide for increases based on the previous year's inflation rate and size of the client base.

7. Maritime and Air Transportation: $65 927K / Change: ($1 018K)

The objective of this program is to ensure the maintenance, improvement and development of maritime and air transportation services. In the maritime field, the Government subsidizes part of the operating costs of the Société des traversiers du Québec and of a number of private ferry services. There is 4.1% increase in the budget for this sector in 1990-1991, corresponding to indexation of expenses.

The budget of the air transportation sector is down by 8.6%, reflecting the reduced level of capital expenditures in airports.

8. Government Air Transport: $10 177K / Change: ($1 890K)

The objective of this program is to provide specialized air transport services for Government's purposes. It includes mainly expenditures for wages of employees of the Service aérien gouvernemental which provides transportation of the sick, passenger transportation and forest fire protection. The decline in the budget stems from the fact that certain expenditures will be assumed by the Special Fund of the Service aérien gouvernemental, that will be created during 1990-1991.

TRAVAIL

Estimates / Expenditures by program ($000)	1990-1991 Estimates	Change in Estimates	1989-1990 Estimates	1989-1990 Probable expenditures	1988-1989 Expenditures
1. Labour Relations	5 474	(464)	5 938	4 885	4 329
2. Financial Assistance to the Institut de recherche et d'information sur la rémunération	1 826	80	1 745	1 745	1 573
3. Essential Services and Right of Association	7 419	(356)	7 775	6 569	6 263
4. Administration and Internal Management	21 669	1 223	20 446	19 778	18 277
5. Building Contractors Vocational Qualifications	7 094	874	6 220	6 192	5 980
6. Safety in Buildings and Public Places	19 988	390	19 598	17 595	18 038
7. Financial Assistance to the Commission de la santé et de la sécurité du travail	13 037	(24 136)	37 173	22 311	46 862
Budgetary subtotal	**76 507**	**(22 387)**	**98 894**	**79 075**	**101 322**
Investments, loans and advances	27	—	27	—	—
TOTAL	**76 534**	**(22 387)**	**98 921**	**79 075**	**101 322**

Note: Figures shown under each program have been rounded and hence may not add up to the sub-totals and totals shown.

The 1990-1991 budget of the ministère du Travail totals $76.5 million, a decrease of $22.4 million compared to the 1989-1990 estimates; while compared to probable expenditure for 1989-1990, the decrease is 2.5%.

1. Labour Relations: $5 474K / Change: ($464K)

The objective of this program is to set the structure for relations between employers or employer associations and workers or worker associations, to promote such relations and to extend working conditions already negotiated to groups of workers not covered by collective agreements. The decline in estimates for this program is attributable to rationalization of activities in 1990-1991.

2. Financial Assistance to the Institut de recherche et d'information sur la rémunération: $1 826K / Change: $80K

The objective of this program is to provide financial assistance to the Institut to make objective and uniform data available to employers and unions, in order to establish recognized bases for determining remuneration in the public and parapublic sectors. The increase is attributable to indexation of expenses.

3. Essential Services and Right of Association: $7 419K / Change: ($356K)

The objective of this program is to set the structure for relations between employers or employer associations and workers and to ensure that services deemed essential continue to be provided to the public when workers in the health services, social services and certain public services exercise their right to strike. The reduction in estimates is due to the transfer of part of the budget for rent to another program within the Department.

4. Administration and Internal Management: $21 669K / Change: $1 223K

The objective of this program is to plan, administer and coordinate the human, material and financial resources essential to the management of the Department, to encourage the acquisition of the knowledge necessary for implementing programs and activities in the area of labour relations and to develop safety standards applicable to buildings and public places. This program also includes the estimates for the Conseil consultatif du travail et de la main-d'oeuvre. The increase in estimates is due to the indexation of expenses and the transfer of part of the budget for rent from program #3.

5. Building Contractors Vocational Qualifications: $7 094K / Change: $874K

The objective of this program is to enable the Régie des entreprises de construction du Québec to regulate the competence and solvency of construction enterprises. The increase is due to the indexation of expenses and the addition of funding to carry out a computerization project.

6. Safety in Buildings and Public Places: $19 988K / Change: $390K

The objective of this program is to protect the public by ensuring that buildings, public places and technical installations are safe and hygienic. The increase in estimates is due to indexation of expenses and rationalization of certain activities.

7. Financial Assistance to the Commission de la santé et de la sécurité au travail: $13 037K / Change: ($24 136K)

The estimates for this program provide the CSST with financial assistance for its inspection activities. The estimates for 1989-1990 include an amount of $14.9 million related to prior years' expenditures that was paid in 1988-1989. Allowing for this amount, estimates for this program are down by $10.3 million, which may be funded during the year once an agreement is reached with the CSST on an estimate of the cost of inspection activities.

PART VI

ADDITIONAL INFORMATION ON THE SPECIAL FUNDS

Several departments administer activities out of special funds set up under various acts. The purpose of these funds is to cover all or part of the expenses incurred to carry out an activity from the revenues generated by that activity. These revenues may arise from services offered and sold to departments and agencies, as well as to non-Government clients. They may also be determined under the act constituting the special fund and by contributions made by the department responsible for the special fund from appropriations allocated for that purpose. The following table shows the forecast revenues and expenditures, as well as the staff levels associated with the special funds. It also indicates the contributions made to certain funds by the departments responsible for them. It should be noted that data on the special funds are not shown in the Estimates. They are provided as additional information.

ACTIVITIES ADMINISTERED FROM SPECIAL FUNDS

Department / Special fund	1990-1991 Revenues	Expenditures	Total staff level
	(000 $)		FTE[1]
Approvisionnements et Services			
• Office machines maintenance and repair	1 509[2]	1 509	18
• Computer hardware and software	22 764	22 718	2
• Supplies and furnishings	20 130	20 127	34
• Government documents reproduction	8 521[3]	8 521	119
Subtotal	52 924	52 875	173
Communications			
• Media booking services[4]	18 300[5]	18 280	85
• Publications du Québec	12 825[6]	12 825	125
• Telecommunications services	105 556	105 556	149
• Computer services	28 611	28 639	220
Subtotal	165 292	165 300	579
Éducation			
• Distance education	9 282[7]	9 282	102
Énergie et Ressources			
• Land and geographic information	3 781	3 827	34
• Québec cadastre reform	8 103[8]	8 028	95
	11 884	11 855	129
Finances			
• Bureau de la statistique du Québec	1 450	1 446	33
Justice			
• Aide aux victimes d'actes criminels	1 224	1 020	6
TOTAL	**242 056**	**241 778**	**1 022**

(1) Total staff level expressed in full time equivalents.
(2) Including a contribution from the department responsible of $90 000.
(3) Including a contribution from the department responsible of $482 700.
(4) Translation, audio-visual and exhibition services will be charged to clients as of April 1, 1990.
(5) Including a contribution from the department responsible of $1 890 600.
(6) Including a contribution from the department responsible of $3 647 500.
(7) Including a contribution from the department responsible of $4 351 600.
(8) Including a contribution from the department responsible of $2 640 300.